



GOVERNMENT OF KERALA

**ELEVENTH FIVE YEAR PLAN
(2007-12)**

**OUTLAY
AND
EXPENDITURE**

STATE PLANNING BOARD

PLAN CO-ORDINATION
DIVISION

THIRUVANANTHAPURAM
JULY 2014

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PREFACE

Reliable and sound data base is one of the most important pre-requisites for development planning. Investment made by Central and State Governments through Five Year Plans determine the trend and nature of economic growth and development. Data on scheme wise investment made during the previous plan periods are useful for further meaningful interpretation and analysis by various stakeholders including experts, professionals and planners.

The State Planning Board has already published a document (2 Volumes) on Plan Outlay and Expenditure – Kerala (1951 to 2007) for the period from First to Tenth Five Year Plans. The first volume is a reprint of the document published in 1992 for the period from 1951-52 to 1989-90 with the addition of a few new statements for the period from 1951 to 2007. The second volume covers the data for the period from 1990-91 to 2006-07. The present publication on Plan Outlay and Expenditure – Kerala (2007 to 2012) covers the entire period of the Eleventh Five Year Plan.

This document has been prepared and compiled by Sri. R. Manilal, Deputy Director with the assistance of Sri. V. Vinodkumar, Assistant Director and Sri. V.T.Gopan Pillai, Research Assistant with the active support and guidance of Sri. P.V. Kamalasanan Nair, Chief-in-charge, Plan Co-ordination Division.

It is expected that this publication will add to the existing fund of knowledge and will give researchers and planners an insight into the importance of appropriate plan allocation and timely utilization on development of Kerala.

Pattom,
24.07.2014.

Dr. Anuradha Balaram
Member Secretary

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OUTLAY AND EXPENDITURE - AT A GLANCE

1. Overall Performance

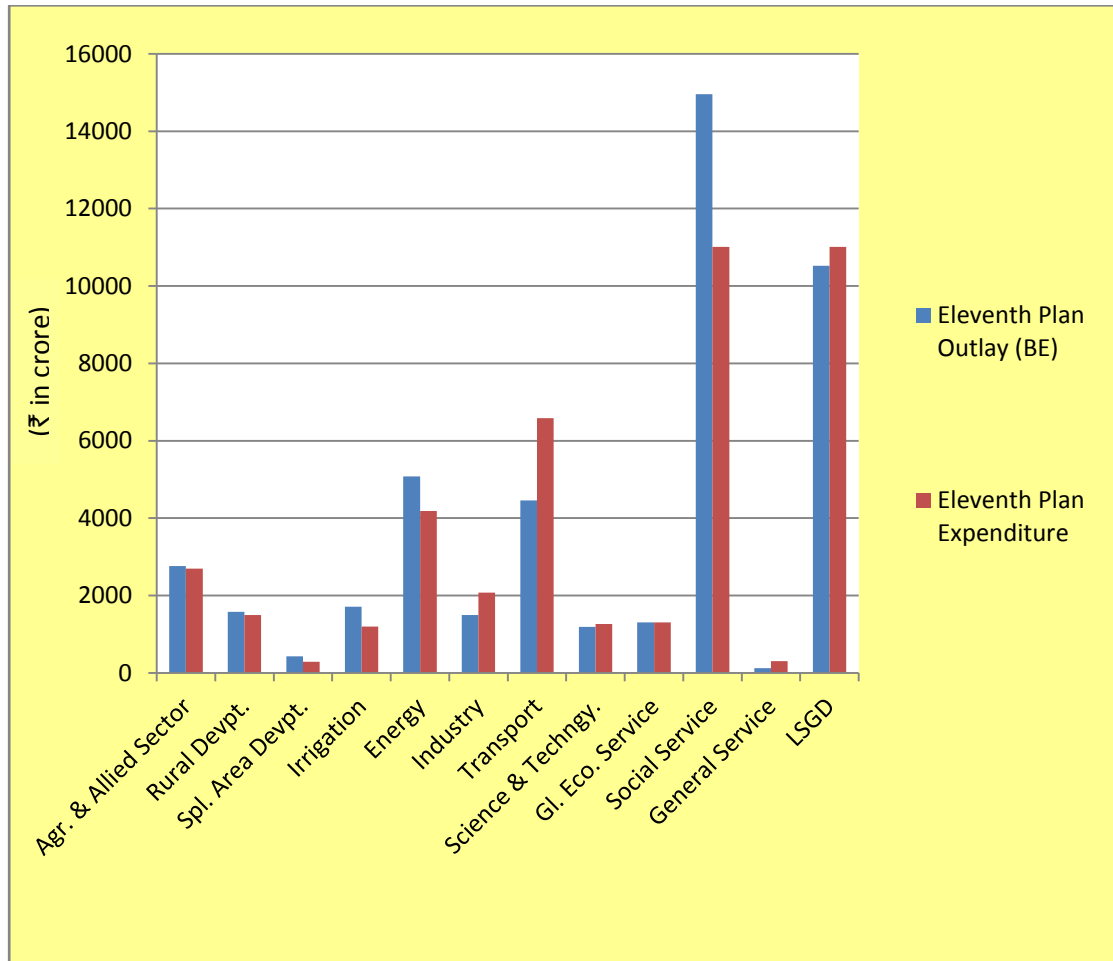
1.1 The agreed outlay of the XIth Five Year Plan was ₹40424 crore and against this the actual budgeted outlay at the end of the Plan period was ₹45605 crore. The expenditure during the plan period was ₹43397 crore which constitute 95 per cent of the actual budgeted outlay. The sector wise outlay and expenditure during Eleventh Five Year Plan (Table 1) shows that Industry, Transport, Science & Technology, General Services and LSGD sectors utilized funds above 100 per cent against the outlay. Agriculture and Allied Sectors, Rural Development and General Economic Service sectors utilized above 90 per cent of the outlay during the plan period. The financial achievement of the Energy Sector was 82 per cent. The performance under Special Area Development was the lowest (67%) followed by Irrigation (70%) and Social Services (74%) during the Eleventh Five Year Plan (*Please see Fig.1*).

Table 1
XIth Plan – Sector wise Outlay and Expenditure

(₹ in Crore)

Sl.No.	Sector	Outlay	Expenditure	%
1	Agri. & Allied Sector	2763.12	2698.03	98
2	Rural Development	1575.85	1492.9	95
3	Special Area Development	426.53	286.67	67
4	Irrigation	1707.43	1199.09	70
5	Energy	5077.34	4185.57	82
6	Industry	1492.88	2070.11	139
7	Transport	4458.81	6580.46	148
8	Science & Technology	1192.07	1262.74	106
9	General Eco. Service	1307.96	1300.23	99
10	Social Service	14957.11	11006.90	74
11	General Service	122.03	304.22	249
12	Plan Assistance to LSGI	10524.34	11009.95	105
	Total	45605.47	43396.87	95

Fig. 1
XIth Plan (2007-12) – Sector wise Outlay and Expenditure



1.2 An analysis of the sector wise share of outlay and expenditure during the Eleventh Five Year Plans reveals that the Social Service sector received 25 per cent of the total outlay. (Please see Fig. 2 & 3). The LSGD's share of expenditure was 23 per cent during Eleventh Five Year Plan. There seems to be considerable decrease in the share of outlay of Energy sector in the Eleventh Plan (10 per cent). The share of expenditure also declined to 13 per cent. The share of the outlay of the Rural Development sector also sharply declined to 3 per cent in Eleventh Plan. The Transport sector has utilized 15 per cent of the share of expenditure against 10 per cent of the share of outlay during the Eleventh Five Year Plan.

Fig. 2
XIth Plan (2007-12) - Sector wise Outlay (Percentage)

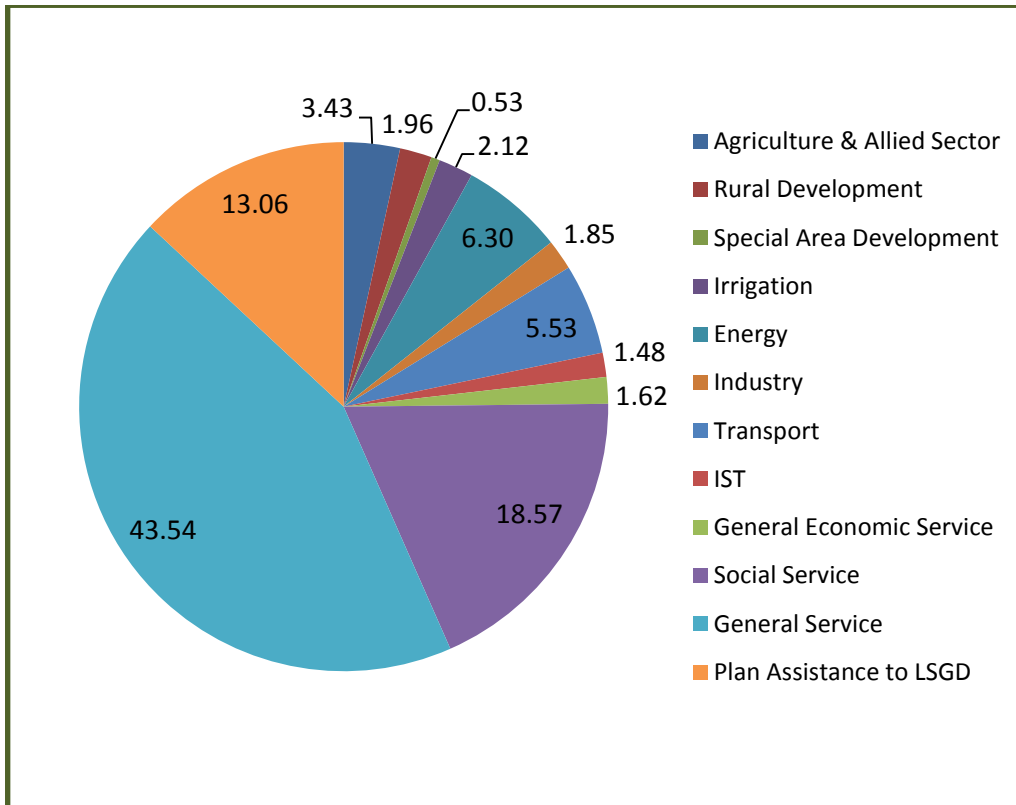
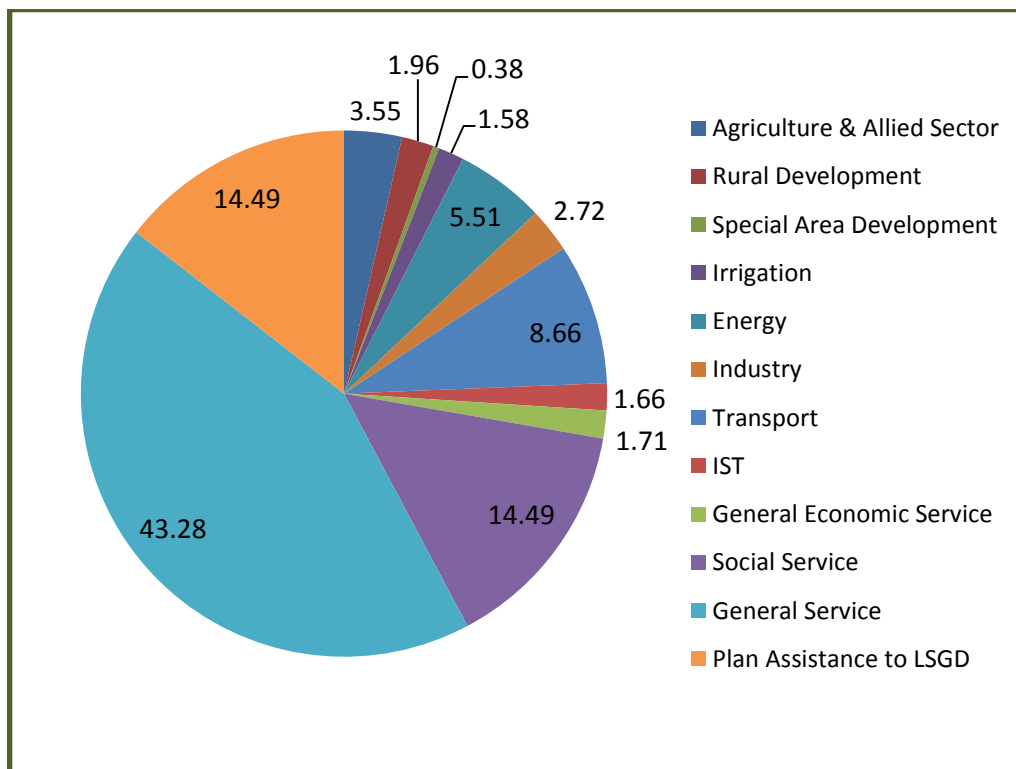


Fig. 3
XIth Plan (2007-12) - Sector wise Expenditure (Percentage)



2. Sub Sector wise Performance

2.1 Agriculture and Allied Sectors

2.1.1 During the 11th Five Year Plan period, the budgeted outlay for the Agriculture and Allied sectors was ₹2763.12 crore and the expenditure is ₹2698.03 crore. The total budgeted outlay for Agriculture and Allied sectors has been increased 160% compared to the 10th plan period. The expenditure during 11th plan is also increased 133% compared to the previous Plan period. The outlay and expenditure under eleventh five year plan are shown in Table 2.

Table 2

XIth Plan (2007-12) – Agriculture and Allied Sectors - Outlay and Expenditure

(₹ in crore)

Sl. No.	Head of Development	Outlay	Expenditure
1.	Crop Husbandry	424.88	535.47
2.	Soil & Water Conservation	153.74	122.59
3.	Animal Husbandry	500.43	466.69
4.	Dairy Development	71.50	67.92
5.	Fisheries	380.01	456.34
6.	Food Storage & Warehousing	2.25	1.75
7.	Agricultural Research and Education	181.25	170.44
8.	Investment in Financial institutions	3.50	4.70
9.	Co-operation	135.60	148.62
10.	Agricultural Marketing & Quality Control	113.70	42.99
11.	Other Programmes	796.26	679.52
	Total	2763.12	2698.03

2.1.2 The financial performance of agriculture including Crop Husbandry, Agriculture Marketing, Other Agriculture Programmes, Storage and Warehousing and Agriculture Research & Education is shown below in Table 3.

Table 3
Sub Sector wise Outlay and Expenditure

(₹ crore)

Sector	11 th Plan			
	Agreed outlay	Budgeted Outlay	Expenditure	%
Crop Husbandry	591.80	424.88	535.47	126
Agriculture Marketing	268	113.70	42.99	38
Other Agriculture Programmes	190	796.26	679.52	85
Storage and Warehousing	5.00	2.25	1.75	78
Sub Total	1054.80	1337.09	1259.73	94
Agriculture Research & Education	187	181.25	171.44	94
Total	1241.80	1518.34	1431.17	94

2.1.3 Against the projected XIth plan agreed outlay of ₹1241.80 crore an amount of ₹1518.34 crore was budgeted during the five years and the expenditure incurred was ₹1431.17 crore (94 %). During XIth Plan period a major Centrally Sponsored Scheme on RKVY was launched in 2007-08. Another major CSS implemented during this period is NHM.

2.2 Soil & Water Conservation

2.2.1 During 11th Plan against the agreed outlay of ₹128.30 crore, an amount of ₹153.74 crore was budgeted for 5 years, out of which ₹122.59 crore (80%) had been utilized. The outlay and expenditure during 11th plan under Soil conservation, Soil survey & Land Use Board is given in Table 4. RIDF is the major source of funding for soil and water conservation.

Table 4
Outlay and Expenditure during 11th Five Year Plan

(₹ in Crore)

	XI th Plan agreed outlay	XI th Plan budgeted outlay	Expenditure
Soil Conservation	106.25	143.46	113.10
Soil survey	7.05	3.86	2.99
Land Use Board	15.00	6.42	6.50
Total	128.30	153.74	122.59

2.3 Animal Husbandry

2.3.1 An outlay of ₹490.76 crore was approved for Animal Husbandry sector during the 11th Five Year Plan. The budgeted outlay and expenditure for the sector under state plan during the plan period were ₹500.43 crore and ₹466.69 crore respectively. During the period, a major shift in plan priority towards food security was approved and separate funds have been provided. Apart from plan support additional support has been provided from RKVY for the development of Animal Husbandry Sector. Year wise outlay and expenditure of the sector during 11th Five Year Plan period is shown below in Table 5.

Table 5
Outlay and expenditure of the sector during 11th Five Year Plan
(₹ in Crore)

Year	Outlay	Expenditure	% of Expenditure to Outlay
2007-08	54.35	32.02	58.91
2008-09	63.00	59.89	95.06
2009-10	74.15	73.20	98.72
2010-11	118.00	124.51	105.52
2011-12	190.93	177.07	92.73
Total	500.43	466.69	93.25

2.4 Dairy Development

2.4.1 The approved outlay for Dairy Development sector in 11th Five Year Plan (2007-12) was ₹67 crore. The budgeted outlay for the sector during the Plan period was ₹71.50 crore and actual expenditure was ₹67.92 crore (95%). Year wise budgeted outlay and expenditure for the sector during 11th five year plan period was as given below in Table 6.

Table 6
Year wise budgeted outlay and expenditure of Dairy sector during 11th plan
(₹ in Crore)

Year	Outlay	Expenditure	% of Expenditure
2007-08	5.50	5.52	100.45
2008-09	7.00	12.82	183.17
2009-10	10.50	11.95	113.80
2010-11	22.50	14.66	65.14
2011-12	26.00	22.97	88.35
Total	71.50	67.92	94.98

2.5 Fisheries

2.5.1 The total approved outlay during the XIth Plan for the fisheries sector was ₹255.25 crore (budgeted outlay ₹380 crore) and the expenditure was ₹456.34 crore. The major achievements during the plan were inland fish production increased from 0.80 lakh tones to 1.21 lakh tones, completion of 2 fishing harbors viz., Thottapalli and Ponnani, constructed 3500 houses under NFWF housing scheme, 3000 women SHG's were organized in costal districts and started 1300 micro enterprises unites, functioning the University of Fisheries and Ocean studies etc.

2.6 Co-operation

2.6.1 The total outlay earmarked for the sector for the Eleventh Plan is ₹113 crore against an overall outlay of ₹100 crore envisaged for the Tenth Plan. The enhancement in the overall outlay envisaged for XIth Plan over the Tenth Plan outlay is 13 percent. The total budgeted outlay for the XIth Plan was ₹135.60 crore and ₹148.62 crores (110%) expended. The subsector wise outlay and expenditure of the XIth Plan is given in the Table 7.

Table 7
Sub sector wise outlay and expenditure during Eleventh Plan

(₹ in Crore)

Sl. No.	Sub Sector	XI th Plan Outlay	Total Budget Estimate	Expenditure	% of B.E
1	Credit – Co-operatives	34.50	27.85	24.69	88.66
2	Housing Co-operatives	8.00	2.50	2.37	94.77
3	Processing Co-operatives	10.50	13.50	4.99	36.96
4	Consumer Co-operatives	15.00	6.00	6.86	114.37
5	Administrative Reforms	6.00	0.25	0.05	21.68
6	Education, Research and Training	2.50	4.10	4.42	107.74
7	Modernization of Co-operative Department	1.50	0.75	0.71	94.67
8	Other Co-operative Schemes	35.00	80.65	104.53	129.60
Total		113.00	135.60	148.62	109.60

2.7 Irrigation

2.7.1 During the Eleventh Plan period an expenditure of ₹643.32 crore was incurred for Major and Medium Irrigation, ₹203.65 crore for Minor Irrigation and ₹338.78 crore for Flood Control and Anti-sea Erosion works. Over and above the State plan outlay a substantial amount has been invested for Minor irrigation and Flood Management from the schemes of Local Self Governments. The Outlay and expenditure for Irrigation and flood control during Eleventh Plan is shown in Table 8.

Table 8
Outlay and Expenditure for Irrigation & Flood Control during Eleventh Plan

(₹ in Crore)

Sl. No.	Sub Sector	XI Plan Total			
		State agreed Outlay	State Estimate	State Expenditure	Central Expenditure
1	Major & Medium Irrigation	1422.01	940.84	643.32	
2	Minor Irrigation	520.83	356.28	203.65	2.2
3	Command Area Development	85.00	31.34	13.34	13.59
4	Flood Management & Coastal Zone	230.75	378.97	338.78	54.08
	Total (Irrigation & Flood control)	2258.59	1707.43	1199.09	97.36

2.8 Minor Irrigation

2.8.1 During 11th plan about 23.05% of the outlay in the irrigation sector was proposed for the development of minor irrigation. In order to increase the area under irrigation from 18% to 30% of the net cropped area, the 11th plan proposed an additional gross area of 2 lakh ha for irrigation under minor irrigation.

2.9 Rural Development

2.9.1 During the 11th plan period ₹1575.85 crore was provided for the Rural Development sector as budget outlay and the expenditure was ₹1492.89 crore. Out of which ₹784.77 crore was given to Rural Development, ₹760.77 crore to Community Development & Panchayat, ₹30.31 crore to Land Reforms and the corresponding expenditure was ₹581.80 crore, ₹903.17 crore, ₹7.93 crore respectively. The year-wise outlay and expenditure of State Plan schemes during the 11th Five Year Plan (2007-08 to 2011-12) are given in Table 9.

Table 9

Outlay and Expenditure of Rural Development Sector during 11th Plan Period

(₹ in Crore)

Year	Outlay				Expenditure			
	Rural Development	Community Development & Panchayat	Land Reforms	Total	Rural Development	Community Development & Panchayat	Land Reforms	Total
2007-08	101.89	137.96	2.03	241.88	81.11	164.62	0.35	246.07
2008-09	117.44	145.28	2.03	264.75	99.68	167.83	2.60	270.11
2009-10	134.69	148.53	8.00	291.22	173.20	174.85	4.98	353.03
2010-11	149.73	157.00	10.00	316.73	112.04	176.96	0.00	289.00
2011-12	281.02	172.00	8.25	461.27	115.78	218.90	0	334.68
Total	784.74	760.77	30.31	1575.85	581.80	90.3.17	7.93	1492.89

2.9.2 Special Programme for Rural Development includes Indira Awas Yojana (IAY-25% State Share), Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP -10% State Share), National Rural Livelihood Mission (NRLM-25% State Share), RIDF, State Support for PMGSY etc. The total outlay of these programmes during 11th Plan was ₹360.75 crore and the expenditure was ₹41.63 crore.

2.9.3 Other Rural Development Programmes consists of State Support for Sericulture, Furnishing of Swaraj Bhavan, and Strengthening of Extension Training Centre etc. The total outlay of these programmes during 11th Plan was ₹190.20 crore and the expenditure was ₹208.45 crore.

2.9.4 The major programmes under Community Development and Panchayats are Special Development Fund for MLA-Area Development, Suchitwa Mission, Nirmal Bharat Abhiyan, Kudumbasree, Burial Ground, Kerala Institute of Local Administration (KILA) etc. The total outlay of these programmes during 11th Plan was ₹760.77 crore and the expenditure was ₹903.17 crore.

2.10 Energy

2.10.1 The focus of 11th Five Year Plan had been on large-scale capacity addition to meet the increasing demand, reducing cost of power, development of efficient transmission network and improving the performance of the distribution sector. In the Eleventh plan period, main objective was to develop small hydro power projects and

biomass based power generation and to integrate entire non-conventional energy sector in the overall plan. The Eleventh plan focused on the key area of infrastructure in the power sector.

2.10.2 The total outlay earmarked for power sector during 11th plan was ₹5077.34 crore which included ₹4885.35 crore for KSEB, ₹159.06 crore for ANERT, ₹29.43 crore for EMC and ₹3.50 crore for MTSL. The corresponding expenditure for power sector is ₹4185.57 crore (82.44%) which constitute ₹4050.79 crore (82.92%) for KSEB, ₹71.29 crore (44.82%) for ANERT, ₹60.23 crore (204.66%) for EMC and ₹3.26 crore (93.01%) for MTSL.

2.11 Industry

Village and Small Scale Industry

2.11.1 The Plan outlay proposed for the sectors Small Scale Industries, Commerce, Handicrafts and Beedi industry in the Eleventh Plan was ₹173.31 crore and incurred an expenditure of ₹179.05 crore.

Handloom Industry

2.11.2 The Plan outlay proposed for the Handloom and Powerloom sector in the Eleventh Plan was ₹231.21 crore. But an amount of ₹228.32 crore has been expended during the Five Year Plan, which constitutes 98.75 percent of the total outlay. Active involvement of the State government during the Eleventh plan through larger plan outlays and effective implementation of revival packages and programmes, protected this traditional industry from a breakdown.

Coir Industry

2.11.3 The total plan outlay during the 11th five year plan was ₹296.51 crore and the corresponding expenditure was ₹333.51 crore. The 11th plan consisted of 18 schemes.

Khadi Industry

2.11.4 The total plan outlay during the 11th five year plan was ₹34.97 crore and the expenditure incurred was ₹35.47 crore. The 11th plan consisted of 9 schemes.

Cashew Industry

2.11.5 The Plan outlay provided for the Cashew Sector in the Eleventh Plan was ₹186.50 crore. Of which an amount of ₹179.10 crore has been expended during the Plan, which constitutes 96 percent of the total outlay. Active involvement of the State government during the Eleventh plan through larger plan outlays and effective

implementation of revival packages and programmes, promoted this traditional industry. A variety of value added products such as cashew soup, cashew vita, cashew powder etc., were introduced in the market. Kerala accounts for 11% of cashew production and 35% of cashew nut processing units in India.

Other Industries

2.11.6 The agreed outlay for Other Industries during 11th Five Year Plan was ₹506.96 crore and the budgeted outlay for the five years amounts to ₹552.64 crore. The expenditure during 11th plan was ₹1094.31 crore.

2.12 Mining and Geology

2.12.1 The agreed outlay for 11th Five Year Plan for Mining sector was ₹5.00 crore. The budgeted outlay earmarked for Mining during the five years is ₹5.69 crore and the total expenditure amounts to ₹14.34 crore.

2.13 Infrastructure

Minor Ports

2.13.1 Agreed outlay for the sector during the Eleventh Plan was ₹275 crore and expenditure during that period was ₹565.95 crore.

2.13.2 The total budgeted outlay for Inland Water Navigation development during the Eleventh Plan was ₹401 crore and expended ₹178.78 crore.

2.14 Water Supply

2.14.1 Total outlay provided for water supply and sanitation during the 11th Plan is ₹4872.52 crore and the expenditure incurred for the corresponding period is ₹2827.94 crore (58.06%).

2.15 Sports and Youth Affairs

2.15.1 The outlay provided and corresponding expenditure of the 11th Five Year Plan are given Table 10.

Table 10
Outlay and Expenditure of 11th Five Year Plan

(₹ in Crore)

Years	11 th Five Year Plan		
	Outlay	Expenditure	% of Expenditure
2007-08	4.82	21.94	455
2008-09	17.78	24.21	136
2009-10	22.05	98.96	449
2010-11	94.50	36.00	38
2011-12	55.50	38.92	70
Total (Year wise)	194.65	219.63	113

2.16 Housing

2.16.1 The Eleventh plan outlay for Housing was ₹531.90 crore. During the Eleventh plan an amount of ₹364.53 crore (131%) had been spent against the actual outlay of ₹278.04 crore. Out of this expenditure a major share, ₹59.50 crore was utilised for the reconstruction of One Lakh Housing Scheme. The outlay and expenditure on housing during the eleventh plan is given Table 11.

Table 11
Outlay & Expenditure on Housing during the 11th plan

(₹ in crore)

Period	Outlay	Expenditure	%of Expenditure
2007-08	31.28	32.54	104
2008-09	127.24	144.01	113
2009-10	33.30	35.65	107
2010-11	42.22	114.76	272
2011-12	44.00	37.57	85
Year wise Total	278.04	364.53	131

2.17 Scientific Services and Research

2.17.1 The Eleventh plan earmarked an outlay of ₹440.95 crore for Scientific Services and Research which showed an increase of 367.46% over the 10th plan outlay of ₹120 crore. During the eleventh five year plan, major share of the plan fund for Science and Technology has been utilized by the Kerala State Council for Science, Technology and Environment (KSCSTE).

2.18 IT & E-Governance

2.18.1 The agreed outlay for Information Technology during 11th Five Year Plan was ₹273.23 crore and the budgeted outlay for the five years amounts to ₹539.71 crore. The expenditure during 11th plan was ₹741.86 crore.

2.19 Ecology & Environment

2.19.1 The agreed outlay for the sector during the 11th plan period was ₹22.39 crore. During the 11th plan period, an amount of ₹27.94 crore was utilized against the budgeted outlay of ₹50.09 crore (56%) for implementing various schemes.

2.20 Forest & Wild Life Sector

2.20.1 The total plan outlay during the XIth Plan for the sector was ₹318 crore which accounts 0.79% of the state Plan outlay and 13.64% of outlay under Agriculture and allied sector. The budget outlay for the period was ₹288.87 crore and the expenditure was ₹256.56 crore (88.82%).

2.21 Education

2.21.1 The outlay set apart for the Education sector in 11th Five Year Plan was ₹955.92 crore. Out of this, ₹349.95 crore is for School Education, ₹280.94 crore to Higher Education and ₹325.03 crore for Technical Education. The year-wise and sub sector wise outlay and expenditure in the 11th Five Year Plan are given in Table 12.

Table 12

The Year –wise and sub sector-wise Outlay and Expenditure for 11th Five Year Plan

(₹ in Crore)

Year	School Education		Higher Education		Technical Education		Total	
	Outlay	Expdr.	Outlay	Expdr.	Outlay	Expdr.	Outlay	Expdr.
2007-08	72.94	40.04	38.92	41.06	29.96	38.49	141.82	119.59
2008-09	91.15	120.16	50.24	58.16	44.41	59.46	185.80	237.79
2009-10	101.51	127.29	57.03	84.53	50.06	70.98	208.60	282.79
2010-11	215.79	176.45	90.75	161.18	64.46	99.95	371.00	437.58
2011-12	230.40	184.12	108.28	97.96	79.19	115.09	417.87	397.17
Total	711.79	648.06	345.22	442.89	268.08	383.97	1325.09	1474.92

2.22 Medical and Public Health

2.22.1 The outlay set apart for the Sector Medical and Public Health in the Eleventh Five Year Plan was ₹965.69 crore. Out of this ₹379.37 crore is for Allopathy, ₹62.50 crore is for Ayurveda and ₹28.85 crore is for Homoeopathy, ₹420 crore is for Flagship Programmes and ₹0.75 crore is for RIDF programme. The total expenditure reported during the 11th Plan under Health sector is ₹1096.19 crore. The implementation of eleventh plan programme has resulted in a significant all round improvement in the public health system and public health care. The year wise and department wise outlay and Expenditure in the 11th Five Year Plan are given in Table 13.

Table 13

The Year-wise and department-wise Outlay and Expenditure for 11th Five Year Plan

(₹ in Crore)

Year	DHS		DME		ISM		DAME		Homoeo Dept		Homoeo Education	
	Outlay	Expdr	Outlay	Expdr	Outlay	Expdr	Outlay	Expdr	Outlay	Expdr	Outlay	Expdr
2007-08	44.35	38.62	22.00	57.93	2.63	2.59	5.51	4.55	3.06	0.71	6.25	0.69
2008-09	47.83	85.26	41.75	51.01	7.50	5.97	8.96	7.58	6.07	2.26	3.25	2.35
2009-10	36.78	57.00	43.24	93.11	10.22	7.33	9.00	5.30	8.66	2.00	4.10	1.54
2010-11	65.65	52.67	62.95	155.11	11.70	10.21	9.37	11.24	10.07	8.58	11.60	4.29
2011-12	166.08	170.38	188.16	223.31	13.30	12.04	14.37	11.10	22.24	7.74	12.50	3.70
Total	360.69	403.92	358.10	580.47	45.35	38.14	47.21	39.77	50.10	21.29	37.70	12.57

2.23 Urban Development

2.23.1 The 11th Five Year Plan had a projected outlay of ₹2387.27 crore at 2006-07 prices for state schemes. But the actual outlay for the plan period for the state schemes stood at ₹3366.05 crore. The expenditure under the sector for state plans was ₹1631.36 crore which was 48% of the actual outlay and 68% of the projected outlay at 2006-07 prices.

2.23.2 Eleventh Plan (2007-12) year wise outlay and expenditure under the sector is given in Table 14.

Table 14
Eleventh Plan - Year wise Outlay and Expenditure

(₹ in Crore)

XI Plan (2007-12) Projected Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
	Budget Outlay	Expdr.	Budget Outlay	Expdr.	Budget Outlay	Expdr.	Budget Outlay	Expdr.	Budget Outlay	Expdr.	Budget Outlay	Expdr.
2387.27	479.70	170.36 (35.51%)	550.00	414.81 (75.42%)	854.63	416.40 (48.72%)	901.36	343.41 (38.09%)	580.36	319.40 (55.04%)	3366.05	1631.36 (48%)

2.23.3 The overall financial achievement of the sector under the XI Five Year Plan was only 49.44% of the outlay. During the whole period of the Five Year Plan, Annual Plan 2007-08 had the poor financial performance with 35.51% and Annual Plan 2008-09 registered a comparatively better financial performance with 75.42%.

2.24 Social Inclusion

Scheduled Caste Development

2.24.1 An amount of ₹4474.11 crore was earmarked under SCP during 11th plan and the expenditure was ₹4002.08 crore. Of which ₹1584.85 crore was earmarked to SC Development Department and ₹2704.85 crore to LSG Department under SCP. The corresponding expenditure was ₹1440.78 crore and ₹2561.33 crore respectively. Details are given in Table 15.

Table 15
Eleventh Plan - Outlay and Expenditure of SCP

(₹ in Crore)

Year	Outlay				Expenditure			
	Total Allocation	Dept.	LSG	Notional Flow	Total	Dept.	LSG	Notional Flow
2007-08	681.80	143.09	443.30	95.41	572.05	129.88	442.17	-
2008-09	755.95	179.32	487.63	89.00	576.59	157.09	419.50	-
2009-10	874.73	338.74	535.99	-	843.93	341.79	518.49	-
2010-11	983.45	393.96	589.49	-	827.71	344.23	483.48	-
2011-12	1178.18	529.74	648.44	-	1165.46	467.77	697.69	-
Total	4474.11	1584.85	2704.85	184.41	4002.08	1440.78	2561.3	-

Scheduled Tribes Development

2.24.2 During 11th plan ₹958.64 crore was earmarked under TSP and the expenditure was ₹855.94 crore. Out of this, an amount of ₹511.97 crore was earmarked to ST Development Department and ₹406.04 crore to LSG Department. The corresponding expenditure was ₹460.93 crore and ₹395.45 crore respectively. Details are given in Table 16.

Table 16
Eleventh Plan - Outlay and Expenditure of TSP

(₹ in Crore)

Year	Outlay				Expenditure			
	Total Allocation	Department	LSG	Notional Flow	Total	Department	LSG	Notional Flow
2007-08	139.00	50.82	66.55	21.63	124.00	52.83	71.17	-
2008-09	154.10	61.90	73.20	19.00	137.22	64.09	73.13	-
2009-10	180.85	100.34	80.51	-	180.73	100.95	79.78	-
2010-11	200.50	112.03	88.47	-	174.07	95.79	78.28	-
2011-12		186.88	97.31	-	240.35	147.26	93.09	-
Total	958.64	511.97	406.04	40.63	856.37	460.92	395.45	

2.25 Tourism

2.25.1 An amount of ₹534.30 crore was earmarked for the tourism sector for the Eleventh Five Year Plan and the agreed outlay was ₹488.73 crore. Out of this, ₹617.74 crore expended for the five year periods.

2.26 Art & Culture

2.26.1 An amount of ₹93.49 crore has been set apart as the 11th plan outlay for the sector Art and Culture. The total outlay provided for five years was ₹139.38 crore and the total expenditure was ₹147.95 crore, which was 105.46% of the total outlay.

2.27 Information and Publicity

2.27.1 An outlay of ₹55.81 crore was provided to the sector in the 11th plan. The corresponding expenditure on the sector was ₹94.66 crore.

2.28 Decentralised Planning

2.28.1 The grant in aid allocated to LSGs was ₹9897 crore in the 11th plan. These amounts represented 24.484% of the total plan outlay of the 11th plan. During 11th plan the actual expenditure was ₹11009.95 crore. This indicates that during the plan period expenditure was 111.25%. The details shown in Table 17.

Table 17
Outlay and Expenditure during the 10th & 11th Plan

(₹ in Crore)

Sl.No.	Items	Xth Plan	XIth Plan
1	State Plan Outlay	25226.43	40422.00
2	Grant-in-aid to LSGs	6784.00	9897.00
3	Percentage to State Plan Outlay	26.89	24.484
4	Expenditure*	5521.76	11009.95
5	Percentage of expenditure to Grant-in-aid	81.39	111.25

**including opening balance.*

Eleventh Five Year Plan (2007-2012) - Abstract of Outlay and Expenditure

(₹ in lakh)

Sl. No.	Sector / Sub Sector	Eleventh Plan (2007-12) Outlay	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	AGRICULTURE AND ALLIED ACTIVITIES													
1	Crop Husbandry	59180.00	5378.00	5863.26	6100.00	17336.45	6349.00	6289.24	11000.00	10811.64	13661.00	13246.31	42488.00	53546.90
2	Soil and Water Conservation	12830.00	2542.00	1921.69	2667.00	2604.02	2770.00	2148.18	3685.00	2668.61	3710.00	2916.69	15374.00	12259.19
3	Animal Husbandry	49076.00	5435.00	3201.75	6300.00	5988.97	7415.00	7320.22	11800.00	12450.95	19093.00	17706.82	50043.00	46668.71
4	Dairy Development	6700.00	550.00	552.46	700.00	1282.19	1050.00	1194.88	2250.00	1465.62	2600.00	2296.53	7150.00	6791.68
5	Fisheries	25525.00	5166.00	5707.27	9069.00	7001.12	5000.00	8559.55	6500.00	8299.36	12266.00	16066.47	38001.00	45633.77
6	Food, Storage & Warehousing	500.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	0.00	50.00	50.00	225.00	175.00
7	Agriculture Research & Education	18700.00	2000.00	2000.00	3025.00	3025.00	3275.00	3275.00	5100.00	4443.75	4725.00	4400.00	18125.00	17143.75
8	Investment in Agricultural Financial Institution	3500.00	50.00	143.04	50.00	93.48	50.00	50.00	100.00	100.00	100.00	83.63	350.00	470.15
9	Co-operation	11300.00	1480.00	766.75	1530.00	1380.38	2000.00	3211.97	4250.00	5724.59	4300.00	3778.47	13560.00	14862.16
10	Other Agricultural Programmes													
(a)	Agricultural Marketing	26800.00	5175.00	406.40	1905.00	753.89	1020.00	480.80	1520.00	963.94	1750.00	1694.64	11370.00	4299.67
(b)	Others including Debt Relief	19000.00	6000.00	100.05	5665.00	2909.59	12453.00	17284.64	21500.00	17246.53	34008.00	30411.04	79626.00	67951.85
	Total - I	233111.00	33801.00	20687.67	37061.00	42425.09	41432.00	49864.48	67755.00	64174.99	96263.00	92650.60	276312.00	269802.83
II	RURAL DEVELOPMENT													
1	Rural Development	103192.00	10189.00	8110.51	11743.99	9967.63	13469.00	17320.14	14973.00	11204.25	28102.00	11577.67	78476.99	58180.20
2	Community Development and Panchayats	80259.00	13796.00	16461.73	14528.01	16783.09	14853.00	17485.32	15700.00	17696.18	17200.00	21890.26	76077.01	90316.58
3	Land Reforms	2240.00	203.00	34.98	203.00	260.47	800.00	497.55	1000.00	0.00	825.00	0.00	3031.00	793.00
	Total - II	185691.00	24188.00	24607.22	26475.00	27011.19	29122.00	35303.01	31673.00	28900.43	46127.00	33467.93	157585.00	149289.78

Eleventh Five Year Plan (2007-2012) - Abstract of Outlay and Expenditure

(₹ in lakh)

Sl. No.	Sector / Sub Sector	Eleventh Plan (2007-12) Outlay	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
III	SPECIAL AREA PROGRAMMES													
1	Special Programme for Area Development													
a)	Special Area Development (WGDP) (including Idukki Package)	6565.00	1313.00	2033.01	2000.00	1409.74	2488.00	2354.08	2764.00	2449.28	8737.00	3297.49	17302.00	11543.60
b)	Coastal Area Development	11675.00	727.00	727.94	1000.00	0.00	1009.00	1009.00	1481.00	986.81	1381.00	1280.97	5598.00	4004.72
c)	Backward Region Grant for LSGD	15000.00	3427.00	1875.00	3427.00	1213.00	3433.00	3921.00	3433.00	1925.00	3433.00	4085.00	17153.00	13019.00
d)	Hill Area Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2600.00	100.00	2600.00	100.00
	Total - III	33240.00	5467.00	4635.95	6427.00	2622.74	6930.00	7284.08	7678.00	5361.09	16151.00	8763.46	42653.00	28667.32
IV	IRRIGATION AND FLOOD CONTROL													
1	Major & Medium Irrigation	142201.00	9733.00	12781.63	12041.00	12806.76	23400.00	9055.45	21800.00	16160.41	27110.00	13528.12	94084.00	64332.37
2	Minor Irrigation	52083.00	6414.00	2895.29	7055.00	3881.27	6802.00	4089.19	7824.00	3461.67	7533.00	6037.19	35628.00	20364.61
3	Command Area Development	8500.00	915.00	274.19	715.00	246.61	452.00	189.56	627.00	333.24	425.00	290.51	3134.00	1334.11
4	Flood management & Coastal Zone Management	23075.00	4465.00	3584.25	5951.00	10690.00	4411.00	13076.25	3035.00	5948.75	20035.00	579.08	37897.00	33878.33
	Total - IV	225859.00	21527.00	19535.36	25762.00	27624.64	35065.00	26410.45	33286.00	25904.07	55103.00	20434.90	170743.00	119909.42
V	ENERGY													
1	KSEB	520200.00	99000.00	56878.92	91435.00	79660.16	95000.00	72531.15	99500.00	90331.95	103600.00	105677.00	488535.00	405079.18
2	Non Conventional Sources of Energy	14513.00	793.00	626.16	2000.00	659.50	2506.00	5905.97	5200.00	2556.53	8700.00	3729.99	19199.00	13478.15
	Total - V	534713.00	99793.00	57505.08	93435.00	80319.66	97506.00	78437.12	104700.00	92888.48	112300.00	109406.99	507734.00	418557.33
VI	INDUSTRY & MINERALS													
1	Village and Small Industries	62614.00	8031.00	9160.22	15325.00	15375.12	21027.00	21092.82	24636.00	26680.26	24436.00	23836.50	93455.00	96144.92
2	Other Industry (Medium & Large)	50696.00	2659.00	12340.76	6675.00	27541.87	6800.00	12899.66	17100.00	29669.68	22030.00	26979.50	55264.00	109431.47

Eleventh Five Year Plan (2007-2012) - Abstract of Outlay and Expenditure

(₹ in lakh)

Sl. No.	Sector / Sub Sector	Eleventh Plan (2007-12) Outlay	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	Mining	500.00	40.00	86.80	100.00	97.32	105.00	76.97	162.00	1115.18	162.00	58.22	569.00	1434.49
	Total - VI	113810.00	10730.00	21587.78	22100.00	43014.31	27932.00	34069.45	41898.00	57465.12	46628.00	50874.22	149288.00	207010.88
VII	TRANSPORT													
1	Ports and Light Houses	27500.00	2700.00	2608.96	5175.00	9209.50	3426.00	6635.72	17081.00	16220.75	23081.00	21919.72	51463.00	56594.65
2	Roads & Bridges	161918.00	77277.00	77120.56	70893.00	59576.85	58686.00	106060.04	51832.00	140653.68	62596.00	167835.07	321284.00	551246.20
3	Road Transport	8800.00	420.00	511.65	3000.00	3012.00	2008.00	1668.18	4819.00	4359.02	5319.00	4788.31	15566.00	14339.16
4	Inland Water Transport	40100.00	7067.00	2276.37	10925.00	2780.01	10925.00	8896.44	5808.00	1541.09	11163.00	2384.26	45888.00	17878.17
5	Other Transport Services	5000.00	100.00	1016.84	100.00	4600.00	100.00	1300.00	100.00	50.00	11280.00	11021.00	11680.00	17987.84
	Total - VII	243318.00	87564.00	83534.38	90093.00	79178.36	75145.00	124560.38	79640.00	162824.54	113439.00	207948.36	445881.00	658046.02
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT													
1	Scientific Research	44095.00	5373.00	2150.87	5500.00	3775.97	5683.00	6153.00	7142.00	4700.32	7642.00	6858.58	31340.00	23638.74
2	I. T & E - Governance	27323.00	4374.00	15880.78	7800.00	8237.95	9619.00	11585.84	14839.00	22764.99	17339.00	15716.15	53971.00	74185.71
3	Forestry & Wild Life	31800.00	4528.00	3704.26	4800.00	4871.17	4972.00	4586.94	7050.00	4902.17	7537.00	7590.96	28887.00	25655.50
4	Ecology & Environment	2239.00	750.00	38.08	1000.00	561.74	1015.00	308.90	722.00	567.66	1522.00	1317.44	5009.00	2793.82
	Total - VIII	105457.00	15025.00	21773.99	19100.00	17446.83	21289.00	22634.68	29753.00	32935.14	34040.00	31483.13	119207.00	126273.77
IX	GENERAL ECONOMIC SERVICES													
1	Secretariate Economic Services	152273.00	8773.00	8904.12	7939.00	6000.59	35370.00	27631.89	8247.00	7353.58	9626.00	7723.06	69955.00	57613.24
2	Tourism	53430.00	8318.00	7877.39	9754.00	10865.56	6501.00	12079.99	9000.00	14329.48	15300.00	16621.68	48873.00	61774.10
3	Census, Surveys and Statistics	3200.00	500.00	31.37	67.00	57.13	68.00	54.89	380.00	68.22	110.00	104.85	1125.00	316.46
4	Civil Supplies	2500.00	395.00	681.52	431.00	233.52	437.00	410.83	544.00	779.14	8524.00	7887.89	10331.00	9992.90
5	Other Economic Services (Regulation of Weights & Measures)	350.00	65.00	77.07	67.00	64.98	68.00	69.25	97.00	82.61	215.00	32.26	512.00	326.17
	Total - IX	211753.00	18051.00	17571.47	18258.00	17221.78	42444.00	40246.85	18268.00	22613.03	33775.00	32369.74	130796.00	130022.87

Eleventh Five Year Plan (2007-2012) - Abstract of Outlay and Expenditure

(₹ in lakh)

Sl. No.	Sector / Sub Sector	Eleventh Plan (2007-12) Outlay	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
X	SOCIAL SERVICES													
1	General Education	63089.00	11186.00	8110.02	14139.00	17832.38	15854.00	21181.87	30654.00	33763.68	33868.00	28208.01	105701.00	109095.96
2	Technical Education	32503.00	2996.00	3848.82	4441.00	5946.47	5006.00	7098.10	6446.00	9994.75	7919.00	11508.71	26808.00	38396.85
3	Sports & Youth Services	6742.00	482.00	2193.55	1778.00	2420.93	2205.00	9895.57	9450.00	3817.81	5550.00	3635.50	19465.00	21963.36
4	Art & Culture	9349.00	1426.00	1217.90	2602.00	2153.23	2750.00	3931.72	3405.00	3600.70	3755.00	3891.89	13938.00	14795.44
5	Medical & Public Health	96569.00	8380.00	10509.62	11536.00	15442.74	11200.00	16628.79	17134.00	24210.14	41665.00	42828.07	89915.00	109619.36
6	Water Supply & Sanitation	250303.00	91295.00	75812.34	96960.00	56003.77	102300.00	65080.78	105800.00	38780.56	90897.00	47116.61	487252.00	282794.06
7	Housing	53190.00	3128.00	3253.70	12724.00	14400.80	3330.00	3565.19	4222.00	11475.65	4400.00	3757.19	27804.00	36452.53
8	Urban Development	238727.00	47970.00	17035.59	55000.00	41481.45	85463.00	41640.27	90136.00	34340.79	58036.00	28638.18	336605.00	163136.28
9	Information & Publicity	3458.00	286.00	587.77	765.00	1434.06	930.00	1795.36	1600.00	1709.22	2000.00	3939.66	5581.00	9466.07
10	Welfare of SCs, STs & OBC	122432.00	20469.00	19569.99	25722.00	23550.86	45731.00	45977.62	52971.00	46107.24	73968.00	66784.45	218861.00	201990.16
11	Labour & Employment	32680.00	1820.00	1836.57	2520.00	3790.81	9225.00	4648.56	23950.00	13457.47	35355.00	23577.87	72870.00	47311.28
12	Social Security and Welfare	49357.00	8972.00	9039.33	13388.00	6498.32	20086.00	10634.98	17563.00	7530.93	27560.00	24691.11	87569.00	58394.67
13	Nutrition	10815.00	4.00	3.80	10.00	8.09	12.00	2012.04	1650.00	2041.08	1666.00	3209.20	3342.00	7274.21
	Total - X	969214.00	198414.00	153019.00	241585.00	190963.91	304092.00	234090.85	364981.00	230830.02	386639.00	291786.45	1495711.00	1100690.23
XI	GENERAL SERVICES													
1	Stationery & Printing	2200.00	310.00	66.33	500.00	316.11	552.00	571.34	630.00	586.26	630.00	507.93	2622.00	2047.97
2	Public Works	20934.00	1130.00	4856.39	1500.00	4518.87	1978.00	5007.15	2473.00	6394.43	2500.00	7597.46	9581.00	28374.30
	Total - XI	23134.00	1440.00	4922.72	2000.00	4834.98	2530.00	5578.49	3103.00	6980.69	3130.00	8105.39	12203.00	30422.27
	Total - I - XI	2879300.00	516000.00	429380.62	582296.00	532663.49	683487.00	658479.84	782735.00	730877.60	943595.00	887291.17	3508113.00	3238692.72
XII	Plan Assistance to Local Bodies	1162900.00	179000.00	139659.30	187751.00	181590.08	208513.00	219567.47	219765.00	271579.64	257405.00	288598.39	1052434.00	1100994.88
	GRAND TOTAL	4042200.00	695000.00	569039.92	770047.00	714253.57	892000.00	878047.31	1002500.00	1002457.24	1201000.00	1175889.56	4560547.00	4339687.60

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I. AGRICULTURE AND ALLIED ACTIVITIES														
1.1	CROP HUSBANDRY													
A	Support Systems													
1	Production and Distribution of Quality Planting Materials (Merged the Schemes - Agricultural Farms, Seed Authority & RIDF) (50%SS)										400.00		400.00	0
2	Integrated Food Crop Production (Merged the Schemes - Sustainable Development of Rice Based Farming System, Development of Vegetables, Fallow Land Cultivation through Peoples Participation, Share Capital Contribution to Kerala State Horticulture Products Development Corporation)										4085.00	243.22	4085.00	243.22
3	Agriculture Farms	1500.00	125.00	124.9	125.00	124.5	125	123.3	200	191.68		221.34	575.00	785.72
4	Vegetable and Fruit Promotion Council of Kerala	550.00	50.00	50.01	25.00	25.00							75.00	75.01
5	Kerala Agriculture University for Planting Material Programme			75.00		50.00				50.00		50.00	0.00	225.00
6	Seed Authority (New Scheme)	1750.00	150.00	75.00	100.00	50.00	50.00	50.00	100.00	50.00		25.02	400.00	250.02
7	Integrated Nutrient Management System												0.00	0
8	Integrated Pest Management System	900.00	50.00	47.25	50.00	47.72	50.00	39.23	50.00	47.14	50.00	48.15	250.00	229.49
	Sub Total (A)	4700.00	375.00	372.16	300.00	297.22	225.00	212.53	350.00	338.82	4535.00	587.73	5785.00	1808.46
B	Crop Development													
B(i)	Rice Development													
9	Sustainable Development of Rice Based Farming System	25300.00	1425.00	1406.59	2000.00	1999.72	2300.00	2288.70	2900.00	2892.14		2898.65	8625.00	11485.8

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Pulses												0.00	0
10	Pulses Development												0.00	0
11	National Pulses Development Project (SS 25%)												0.00	0
	Sub Total (Bi)	25300.00	1425.00	1406.59	2000.00	1999.72	2300.00	2288.70	2900.00	2892.14	0.00	2898.65	8625.00	11485.8
B (ii)	Coconut, Oil Seeds and Vegetables													
12	Coconut Development	12000.00	1120.00	1114.41	1500.00	1469.61	1525.00	1510.06	3000.00	2864.07	3000.00	2941.44	10145.00	9899.59
13	Coconut Crop Insurance							25.00					0.00	25
14	Production and Distribution of Hybrid Seedlings (50%SS)	250.00	47.50	8.69	47.50	12.27	22.50	11.97	22.50	9.97	62.50	21.64	202.50	64.54
15	Establishment of Regional Nurseries (50% CSS)			25.64		31.19		37.12		34.15		29.56	0.00	157.66
16	Integrated Scheme of Oilseeds,Pulses, Oil Palm and Maize (ISOPOM)(SS 25%)	80.00	15.00		2.50		2.50	20.00	2.50	11.74	2.50	2.5	25.00	34.24
17	Macro Management Programme (SS 10%)	1810.00	250.50		350.00		231.00		231.00		281.00		1343.50	0
18	Development of Vegetables				100.00		200.00		532.00				832.00	0
	Sub Total (Bii)	14140.00	1433.00	1148.74	2000.00	1513.07	1981.00	1604.15	3788.00	2919.93	3346.00	2995.14	12548.00	10181.03
C	Sevices													
19	Agriculture Extension (Merged the Schemes- Strengthening Agriculture Extension, Agro Service Centres, State Agriculture Management and Extension Training Institute (SAMETI) , Kissan Project, On Farm Trials, Frontline Demonstrations and PTD)										935.00		935.00	0
20	Rice Development (90%CSS)			99.91		121.99		84.57		67.47		54.43	0.00	428.37
21	Women in Agriculture (90%CSS)			1.87		3.92							0.00	5.79
22	Small Farm Mechanisation (90%CSS)			15.39	50.00	28.11	50.00	9.92	200.00	24.8		19.15	300.00	97.37
23	Watershed Development (NWDPR) (90%CSS)			82.95		68.97		37.46		39.82		33.77	0.00	262.97
24	Information Technology (90%CSS)			3.68									0.00	3.68

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
25	Support to State Extension Programme for Extension Reforms (90%CSS)			6.25		11.84		50.00		50		111.17	0.00	229.26
26	Balanced and Integrated use of Fertilisers (905CSS)			3.07		9.14							0.00	12.21
27	Micro Irrigation (90%CSS)			25.17		1.16		1.00		1		39.43	0.00	67.76
28	Strengthening Agriculture Extension	800.00	135.00	112.43	275.00	149.20	300.00	136.42	612.00	225.05		704.87	1322.00	1327.97
29	Farm Information and Communication	690.00	115.00	115.00	115.00	115.03	120.00	118.87	190.00	170.78	250.00	222.53	790.00	742.21
30	On Farm Trials, Front line demonstrations and PTD (new scheme)	550.00	50.00	25.00	50.00	25.00	25.00	25.00	25.00	25		50	150.00	150
31	Assistance to VFPC for Participatory Technology Development			25.00		25.00							0.00	50
32	Human Resources Development	600.00	10.00		15.00		20.00		50.00		150.00		245.00	0
33	Training Support to Field Functionaries of Department and Panchayats			10.31		14.72		19.10		47.73		88.57	0.00	180.43
34	Crop Insurance Programme	800.00	110.00	100.00	100.00	100.00	100.00	100.00	600.00	100	700.00	100	1610.00	500
35	National Agricultural Insurance Programme	1500.00	200.00	114.07	200.00	267.23	200.00	77.90	200.00	150.00			800.00	609.2
36	Contingency Programme	200.00	20.00	1220.78	20.00	1299.43	20.00	20.09	50.00	50.41	50.00	105.97	160.00	2696.68
37	Weather based Insurance							65.20		25.00		100	0.00	190.2
38	Paddy Crop Insurance									500.00		400	0.00	900
	Sub Total (c)	5140.00	640.00	1960.88	825.00	2240.74	835.00	745.53	1927.00	1477.06	2085.00	2029.89	6312.00	8454.1
D	Other Programmes													
39	Share capital Contribution to Kerala State Horticulture Development Corporation	250.00	5.00	55.00	10.00	10.00	10.00	10.00	10.00	10.00		10	35.00	95.00
40	State Horticulture Mission (25% SS)	2250.00	300.00	300.00	200.00	1326.60	200.00	200.00	200.00	785.00	1100.00	1773.24	2000.00	4384.84
41	Development of Plantation Crops	1000.00											0.00	0.00
42	Modernisation of Departmental Laboraories			98.58		140.43		150.15		375.45	795.00	508.85	795.00	1273.46
43	Establishment of Modern Laboratories	1400.00	200.00	86.08	200.00	42.21	200.00	48.94	500.00	20.24		42.88	1100.00	240.35
44	Rural Infrastructure Development Fund (RIDF)	5000.00	1000.00		500.00		500.00	100.00	100.00			41	2100.00	141.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
45	Development of Kuttanad Wetland Eco System				50.00	50.00	83.00	83.00	500.00				633.00	133.00
46	Development of Spices										650.00		650.00	0.00
47	Vegetable Promotion through Department of Agriculture					186.29		124.80		286.31		345.59	0.00	942.99
48	Promotion of Vegetable Cultivation through VFPCK in selected districts					40.00		75.00		225.00		325	0.00	665.00
49	Pepper Package in Wayanad								600.00	550.71		645.25	600.00	1195.96
50	Organic Farming								100.00	96.96	500.00	449.93	600.00	546.89
51	Climate Change Adaptation											195.00		
52	Small Farm Mechanisation & Agricultural Engineering Services			4.23		42.78		49.93		176.16	100.00	98.38	100.00	371.48
53	Application of Information Technology				15.00	12.10	15.00	14.17	25.00	24.87	200.00	147.76	255.00	198.90
54	Rashtriya Krishi Vikas Yojana -ACA						8485.41						0.00	8485.41
55	Other Deleted Schemes										350.00		350.00	0
56	Agro Service Centres and Service Delivery			20.00		19.87		19.89		21.98		12.02	0.00	93.76
57	State Agricultural Management and Extension Training Institute (SAMETI)					100.10		160.00		60		100	0.00	420.10
58	Kissan Project							25.00		35		40	0.00	100.00
60	Soil Health Management and Productivity Improvement												0.00	0
61	Hi-Tech Agriculture												0.00	0
	New Scheme												0.00	0
62	Crop Health Management (New)												0.00	0
63	Loans to Agro Industries Corporation							215.00					0.00	215.00
64	Weather Advisory Service			10.00									0.00	10.00
65	Payment to Coconut Development Board			211.00									0.00	211.00
66	Assistance to Kerala Agricultural University for conduct of Integrated Bio- Technology courses			190.00									0.00	190.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
67	Loan on invoking guarantee given by Govt to State Bank of Travancore on behalf of Kerala Agro Industries Corporation Ltd					90.00							0.00	90.00
68	Tsunami Rehabilitation Programme (Other ACA) Agriculture Department					667.00		100.00		16			0.00	783.00
69	Kissan Sree					72.91		62.45					0.00	135.36
70	Special Package for Arecanut Farmers									0.01			0.00	0.01
71	Share capital Contribution to KSDPDC for implementing the scheme 'Harithavipanam of HortiCorp'.									500			0.00	500.00
	Sub Total (D)	9900.00	1505.00	974.89	975.00	11285.70	1008.00	1438.33	2035.00	3183.69	3695.00	4734.90	9218.00	21617.51
	Total: 1.1	59180.00	5378.00	5863.26	6100.00	17336.45	6349.00	6289.24	11000.00	10811.64	13661.00	13246.31	42488.00	53546.90
1.2	SOIL AND WATER CONSERVATION													
1	Land Use Board	50.00	5.00	3.18	5.00	4.62	5.00	5.00	105.00	69.79	79.00	53.57	199.00	136.16
2	Strengthening of State Land Use Board (10%SS)	25.00	4.50	3.38	4.50	3.19	4.50	0.54					13.50	7.11
3	Kerala Remote Sensing & Environment Centre (KSREC)	500.00	10.00	10.00	10.00	28.55	15.00	15.00	50.00	50	70.00	70	155.00	173.55
4	Resource Survey at Panchayat and Block Level	750.00	35.00	32.65	35.00	34.37	96.50	91.43	40.00	68.25	46.00	66.27	252.50	292.97
5	Land Resources Information System	175.00							30.00	12.52	30.00	27.84	60.00	40.36
	Sub Total -Land Use Board	1500.00	54.50	49.21	54.50	70.73	121.00	111.97	225.00	200.56	225.00	217.68	680.00	650.15
	Soil Survey and Testing												0.00	0
6	Training of Officers	30.00	3.00	2.92	3.00	3.00	3.00	2.12	3.00	2.3	3.00	2.99	15.00	13.33
7	Laboratories	550.00	20.00	8.51	20.00	19.76	80.00	18.66	80.00	73.59	80.00	77.36	280.00	197.88
8	Soil informatics and Publishing Cell (Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell)	75.00	10.00	13.60	10.00	10.10	10.00	5.86	10.00	8.44	32.00	31.02	72.00	69.02
9	Soil and land Resource Inventory of rice growing tracts of Kerala	50.00	2.00	1.97	17.00	16.81							19.00	18.78

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10	Detailed soil survey at Panchayath level													
	Sub Total - Soil Survey	705.00	35.00	27.00	50.00	49.67	93.00	26.64	93.00	84.33	115.00	111.37	386.00	299.01
	Soil Conservation													
11	Soil and Water Conservation on Water Shed Basis(Nabard Assisted RIDF Scheme)	9000.00	2400.00	814.17	2500.00	1098.53	2500.00	651.38	3300.00	893.35	3300.00	1180.05	14000.00	4637.48
12	Land Reclamation and Development												0.00	0
13	Stabilisation of Land Slide Areas	150.00	10.00	1.39	15.00	4.32	15.00	8.26	25.00	14.02	25.00	14.62	90.00	42.61
14	Training on Soil Conservation to Department Staff and Other Staff	25.00	5.00	4.90	5.00	4.27	10.00	9.88	10.00	8.89	10.00	9.78	40.00	37.72
15	Application of Infromation Technology	0.00			5.00	4.82	6.00		7.00		10.00		28.00	4.82
16	River Valley Project (Kabinii) (10% SS.)	150.00	37.50	24.67	37.50	24.05	25.00	13.56	25.00	15.08	25.00	10.25	150.00	87.61
17	Integrated Watershed Projects in the drought prone location of Bharathapuzha	1300.00											0.00	0
18	Protection of Catchment of Reservoirs of Water Supply Scheme (The scheme is shifted to Soil conservation from Ecology and environment sector)	0.00											0.00	0
19	Computerisation of the Department (Grassroot Level Restructuring)			0.21				5.79		6.88		9.96	0.00	22.84
20	Implementation of Drainage Flood Control and Reclamation by Kerala Land Development Corporation (NABARD Assisted RIDF VI Scheme)									40.81		20.13	0.00	60.94
21	Onattukara Drainage & Flood Protection Project - Phase II RIDF VII									70.84			0.00	70.84
22	Implementation of Drainage & Flood Protection Project - RIDF VIII - KLDC			50.00						28.61			0.00	78.61

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23	Pokkali Land Development Project for the implementation of Paddy Cultivation RIDF-NABARD Work			600.00		201.09		158.50		190.9			0.00	1150.49
24	Land Development for Pranthan Pathankari Padasekharam - RIDF VIII - NABARD Assisted Work							0.68		3.06			0.00	3.74
25	Vaikom Kariland Development Project Phase I, RIDF IX - NABARD Assisted Work			250.00		182.32		118.29		111.55			0.00	662.16
26	Land Reclamation and Salinity Control by Infrastructural Development in Coastal Traits of RIDF, NABARD Assisted Work			83.93		12.64		24.72		4.69		5.83	0.00	131.81
27	Integrated Kuttanad Development Project RIDF IX NABARD assisted			8.23									0.00	8.23
28	Soil Analytical Laboratory at Alappuzha			7.98									0.00	7.98
29	Renovation of Ponds in Palakkad					82.10		29.83				8.94	0.00	120.87
30	Drainage and Flood Control Project					421.73		306.48		133.56		234.06	0.00	1095.83
31	Improvements to Pazhangattuchal (North & South) in Pattanakkad Grama Panchayat									50			0.00	50
32	Drainage and Flood Protection Project					174.52		213.10		152.25		128.66	0.00	668.53
33	Kuttanad Development Project					128.32		55.82		57.34		60.34	0.00	301.82
34	Purakkad Kari Development Project					63.64		26.51		65.72		70.69	0.00	226.56
35	Thrissur Kole Land Development Project - Infrastructure					81.27							0.00	81.27
36	Drainage and Flood Protection Projects under RIDF XV									68.04		173.71	0.00	241.75
37	Drainage and Flood Protection Projects under RIDF XIV							225.20		193		109.32	0.00	527.52

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
38	Drainage and Flood Protection Projects under RIDF XVI									275.13		551.3	0.00	826.43
39	Soil Conservation and Drainage Works by Agriculture (Soil Conservation Department)							161.57					0.00	161.57
	Sub Total - Soil Conservation	10625.00	2452.50	1845.48	2562.50	2483.62	2556.00	2009.57	3367.00	2383.72	3370.00	2587.64	14308.00	11310.03
	Total: 1.2	12830.00	2542.00	1921.69	2667.00	2604.02	2770.00	2148.18	3685.00	2668.61	3710.00	2916.69	15374.00	12259.19
1.3	ANIMAL HUSBANDRY													
I	Extension and Health care													
1	Veterinary Extension	2700.00	275.00	240.44	290.00	275.44	300.00	314.81	700.00	668.19	845.00	713.97	2410.00	2212.85
2	Assistance to KLD Board for conducting training in Animal Husbandry Activities	75.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10		10	40.00	50.00
	Sub Total (I)	2775.00	285.00	250.44	300.00	285.44	310.00	324.81	710.00	678.19	845.00	723.97	2450.00	2262.85
II	Animal Health Care													
3	Strengthening of Veterinary Services	10600.00	1732.50	847.77	1632.50	841.00	1700.00	1318.95	2300.00	1344.99	1750.00	1390.24	9115.00	5742.95
4	Strengthening vet. Hospitals and dispensaries - CSS (25% SS)	0.00								191.61	175.00	138.63	175.00	330.24
5	Establishment of Animal Disease control zone with Assistance from NDDB(Goreksha Programme)	430.00	75.00		215.00		215.00		200.00		200.00		905.00	0
6	Assistance to State for control of Animal diseases (ASCAD) - CSS (25% SS)	155.00	34.70	26.05	34.70	34.64	34.70	40.65	50.00	50.01	50.00	49.51	204.10	200.86
7	Assistance to Meat Products of India			10.00		108.00		115.64		100		100	0.00	433.64
8	Biological production complex	750.00	125.00	48.26	210.00	141.26	210.00	260.09	250.00	243.75	250.00	239.88	1045.00	933.24
9	Development of Professional Efficiency (State Veterinary council) - CSS (50% SS)	100.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	10	15.00	15	60.00	60.00
10	Door step and Domiciliary veterinary service													
	Sub Total (II)	12035.00	1977.20	942.08	2102.20	1134.90	2169.70	1750.33	2815.00	1940.36	2440.00	1933.26	11504.10	7700.93
III	Integrated Livestock Production Programme													
11	Integrated Livestock Development (ACA)				1000.00	300.00				699.8			1000.00	999.8

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	Expansion of Cross Breeding Facilities	5000.00	576.50	573.66	576.50	580.13	576.30	493.96	576.00	559.9	700.00	637.98	3005.30	2845.63
13	Assistance to KLD Board for implementation of Herd Book Scheme	220.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35		35	140.00	175.00
14	Special Livestock Breeding Programme (SLBP)	7500.00	825.00	424.06	825.00	826.42	850.00	893.94	1200.00	1189.88	930.00	901.93	4630.00	4236.23
15	Conservation and promotion of Vechoor Cow				5.30	5.30							5.30	5.30
16	Conservation of Malabari Goats	75.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11		11	44.00	55.00
17	Commercial Fodder Production Programme	3000.00	190.00	189.76	200.00	202.98	200.00	201.75	300.00	301.4	300.00	301.05	1190.00	1196.94
18	National Fodder Production Programme - (25% SS)	5.00	1.00		1.00		1.00		1.00		16.00		20.00	0
19	Assistance to KLD Board for R&D for fodder and fodder Seed Production	75.00	15.00	15.00	15.00	15.00	15.00	15.00	20.00	20		20	65.00	85.00
20	Venture Capital/Assistance Fund	5000.00					25.00	9.03	25.00			25	50.00	34.03
21	Food Security Project						2000.00		3300.00				5300.00	0
	Sub Total (III)	20875.00	1653.50	1248.48	2668.80	1975.83	3713.30	1659.68	5468.00	2816.98	1946.00	1931.96	15449.60	9632.93
IV	Other Schemes													
22	Strengthening of Department Farms and conservation										790.00		790.00	0
a)	Cattle Farms	250.00	24.00	24.00	24.00	222.55	50.00	66.98	100.00	100		148.23	198.00	561.76
b)	Goat Farms	200.00	15.00	14.72	15.00	67.33	15.00	14.99	30.00	29.35		49.13	75.00	175.52
c)	Pig Farms	300.00	30.00	41.76	30.00	51.49	30.00	32.53	50.00	90.46		55.48	140.00	271.72
d)	Rabbit Production	16.00	1.00	0.84	1.00	1.16	5.00	3.40	7.00	7		10	14.00	22.40
e)	Duck and Quail Farms	75.00	10.00	10.83	10.00	33.67	20.00	26.12	50.00	61.38		39.94	90.00	171.94
f)	Poultry Farms	800.00	70.00	143.20	70.00	308.81	80.00	295.19	120.00	352.36		380.35	340.00	1479.91
g)	Strengthening poultry and duck breeding farms - CSS (20% SS)	20.00	4.00	12.41	4.00	34.93	4.00	34.00	10.00	44.28	10.00	10.19	32.00	135.81
h)	Support to Training and Employment Programme for Women (STEP) (SS 10%)	30.00	15.30	15.30	10.00		1.00						26.30	15.30

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
i)	Poultry Development through KSPDC (New Scheme)	500.00	100.00	100.00	100.00	100.00	100.00	100.00	200.00	200		200	500.00	700.00
j)	Animal Husbandry Statistics and Sample Survey (SS 50%)	200.00	40.00	49.69	40.00	51.54	40.00	59.22	50.00	62.93	50.00	89.03	220.00	312.41
k)	Information Technology Upgradation				25.00								25.00	0
l)	National Buck Production Programmes (SS50%)												0.00	0
23	Modernisation&e-Governance					24.96	22.00	21.99	25.00	24.99	50.00	49.77	97.00	121.71
24	Backyard Poultry Development Project										200.00		200.00	0
25	National Fodder Development Programme - Promotion of fodder in Dept Farms (75% CSS)							9.56		6.25		22.84	0.00	38.65
26	Disease Eradication Programme (NDDB Assisted Scheme)			215.00		215.00		215.00		200		200	0.00	1045.00
	Sub Total (IV)	2391.00	309.30	627.75	329.00	1111.44	367.00	878.98	642.00	1179	1100.00	1254.96	2747.30	5052.1311
V	Investment in Public Sector Undertakings													
27	Revolving Fund for giving assistance to Public Setor Undertakings for their commercial activities (MPI, KSPDC, kLD Board and KCMMF)	4000.00	610.00		700.00		855.00		1565.00				3730.00	0
28	Live stock Insurance								500.00	500	235.00	235	735.00	735.00
29	Kerala Agriculture University								100.00				100.00	0.00
30	Rural Infrastructure Development Fund (RIDF)	7000.00	600.00		200.00								800.00	0.00
31	13th Finance Commission Award										3750.00	3750	3750.00	3750.00
32	Assistance to PSU										2702.00		2702.00	0
33	Kerala Veterinary and Animal Science University									100	2500.00	1436.24	2500.00	1536.24
34	Assistance to KLD Board					450.00		200.00		475		500		
35	Entreprenurship Development Programme												0.00	0
36	Live Stock development for livelihood support										1000.00	997.77	1000.00	997.77
37	Skill Development										300.00	301.05	300.00	301.05
38	Schemes deleted/ others										2275.00		2275.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
39	Assistance to KCMMF					100.00		150.00		215		215	0.00	680.00
40	Assistance to Kerala State Poultry Development Corprm			133.00		80.00		44.87		64.87			0.00	322.74
41	Assistance to Kerala Feeds Ltd					366.15		311.25		500		326	0.00	1503.4
42	Assistance to Malabar Regional Union for providing cattle feed					50.00		65.00		100		100	0.00	315.00
43	Augment Milk & Egg Production under Food Security Project							968.38		3247.96		1250.23	0.00	5466.57
44	Buildings					4.33							0.00	4.33
45	Tsunami Rehabilitation Programme (Other ACA)					400.00							0.00	400.00
46	Pig Breeding Farm					0.58							0.00	0.58
47	Strengthening & Modernisation of Central Hatchery Chengannur					30.30							0.00	30.3
48	Assistance to Kerala Agricultural University									100			0.00	100.00
49	Loans to Meat Product of India Ltd (RIDF)							38.00		75			0.00	113.00
50	Loans to Brahmagiri Development Society for the Establishment of Modern Abattoir and Meat Processing Plant under RIDF-XV of NABARD									458.59		139.38	0.00	597.97
51	Loans to Cattle Feed Manufacturing Unit at Karunagapally under RIDF - XVI of NABARD											1200	0.00	1200.00
52	Infrastructure Development of Kerala Veterinary and Animal Science University - RIDF XVI											425	0.00	425.00
53	Loans to Meat Product of India Ltd											50	0.00	50.00
54	Augment Milk & Egg Production under Food Security Project (One Time ACA)							928.92				937	0.00	1865.92
	Sub Total (V)	11000.00	1210.00	133.00	900.00	1481.36	855.00	2706.42	2165.00	5836.42	12762.00	11862.67	17892.00	22019.87
	Total: 1.3	49076.00	5435.00	3201.75	6300.00	5988.97	7415.00	7320.22	11800.00	12450.95	19093.00	17706.82	50043.00	46668.71

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1.4	DAIRY DEVELOPMENT													
1	Rural Dairy Extension and Farm Advisory Service	650.00	15.00	19.91	30.00	35.19	75.00	75.18	100.00	98.95	175.00	175.52	395.00	404.75
2	Assistance to Primary Dairy Co-operatives	1000.00	35.00	30.09	45.00	38.62	60.00	60.00	1060.00	58.63	750.00	749.67	1950.00	937.01
3	Establishment of Quality Control Labs	50.00				37.70		151.65	30.00	7.97	10.00		40.00	197.32
4	Support to Dairy Farmers Welfare Fund Board				25.00	25.00	30.00	30.00		30	75.00	75	130.00	160
5	Commercial Dairy and Milkshed Development Programme	5000.00	500.00	489.40	600.00	594.57	600.00	598.45	600.00	600.79	640.00	636.36	2940.00	2919.57
6	Cattle Feed Subsidy						275.00	269.59	450.00	448.35	600.00	599.98	1325.00	1317.92
7	Strengthening of Quality Control Labs						10.00	10.01	10.00	9.84		10.01	20.00	29.86
8	RIDF										300.00		300.00	0
9	Skill Development										50.00		50.00	0
10	others												0.00	0
11	Women Cattle Care Programme through Malabar Milk Union			10.00									0.00	10.00
12	Assistance to Dairy Co-operatives (ACA)									206.38			0.00	206.38
13	Capital Outlay on Dairy Development			3.06		3.36				4.71			0.00	11.13
14	Contribution to Dairy Farmers Welfare Fund Board					200.00							0.00	200.00
15	Tsunami Rehabilitation Programme (Other ACA)					347.75							0.00	347.75
16	Extension and Training											49.99	0.00	49.99
	Total: 1.4	6700.00	550.00	552.46	700.00	1282.19	1050.00	1194.88	2250.00	1465.62	2600.00	2296.53	7150.00	6791.68
1.5	FISHERIES DEVELOPMENT													
1	Enforcement of KMFR Act and Sea Rescue operation	900.00	100.00	98.41	120.00	110.63	120.00	89.79	150.00	108.78		139.93	490.00	547.54
2	Sea Ranching			3.94		15.00		9.98		20		22.29	0.00	71.21
3	Resource Conservation and Management	500.00	20.00		40.00		40.00		50.00		250.00		400.00	0
4	Ranching of Open Water Bodies & Reservoirs			8.00		23.27		24.74		15		14.44	0.00	85.45
5	Patrolling in Backwaters			7.67		6.38		9.95		3.16		72.89	0.00	100.05

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Modernisation of Crafts			5.00		30.00		15.00					0.00	50.00
7	Compensation to Fishermen for the removal of Licensed/Unlicensed Stake/Chinese Nets											1196	0.00	1196.00
8	Marine Fishing- Modernistion of Craft and popularisation of New Crafts - Conversion of OBMs to use LPG	150.00	20.00		30.00		15.00		20.00		20.00		105.00	0
9	Ditribution of Sustainable complements of Fishing Gear (SS 25%)	25.00	5.00	5.00	10.00	10.00	10.00	5.00	20.00	20	40.00	20	85.00	60.00
10	NCDC assisted Integrated Fisheries Development Project and Bankable Scheme (Bankable scheme as separate programme from 2007-08 onwards)	50.00	5.00	426.80	10.00	10.00	10.00	987.00	75.00	929.38	400.00	1274.83	500.00	3628.01
11	Bankable Scheme	50.00	5.00	5.00	25.00	25.00	30.00	30.00	30.00	30		50	90.00	140.00
12	Modernisation of Country Crafts (50% CSS)									20		35	0.00	55.00
13	Seed Capital to Matsyafed for NBCDFC and NMDFC Schemes	500.00	40.00	40.00	80.00	80.00	80.00	80.00	100.00	100		100	300.00	400.00
14	Development of Deep sea fishing	700.00	100.00	100.00	125.00	125.00	25.00	25.00	150.00	150	10.00	10.25	410.00	410.25
15	Inland fish production										400.00		400.00	0
16	Community Capital for institutional credit				50.00	50.00	100.00	100.00	150.00	150		150	300.00	450.00
17	Integrated Scampi /Fish culture in the paddy field of Kuttanad and kole lands of Thrissur	400.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60		200	240.00	440.00
18	NFDB Assisted schemes (All aquaculture schemes merged)	400.00	60.00	60.00	100.00	100.00	100.00	70.00	100.00	98.75		96.25	360.00	425.00
19	Inland Fish Landing Centres at Sampranikodi, Muhamma and Bakel					68.97		18.22				10	0.00	97.19
20	Matsyakeralam						150.00	150.00	200.00	200	200.00	200	550.00	550
	Infrastructure												0.00	0
21	Fish Seed Farms, Nurseries and Hatcheries	500.00	25.00	22.99	100.00	109.46	100.00	99.94	100.00	53.74		73.66	325.00	359.79
22	Fishing harbour	2000.00	380.50		608.50		330.50		793.00		1341.00		3453.50	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23	Dredging in Fishery harbours (SS 50%)	100.00			50.00		50.00		100.00				200.00	0
24	Investigation of new fishing harbours and landing centres	100.00	5.00	50.88	10.00	7.96	10.00	12.29	10.00	10.85	15.00	43.28	50.00	125.26
25	Management of fishery harbours			73.10		76.18		19.74		8.02	100.00		100.00	177.04
26	Modernisation and Hygeenic Improvement of Fishing Harbours and Landing Centres (SS 50%)	125.00		33.63	80.00	42.06	50.00	48.18	100.00	0.19			230.00	124.06
27	Construction of Fish landing Centres for Mechanised Boats (50% CSS)							0.80					0.00	0.8
28	Repairs and renovation of completed and commissioned Harbours at Moplabay, Chombal, Puthiyappa and Needakara			33.27				6.20	30.00				30.00	39.47
29	Fish landing centres (50% SS)	50.00	5.00	5.77	5.00	0.33	5.00	2.12	10.00	5.58	10.00	3.06	35.00	16.86
30	Development of Coastal Social Infrastructure facilities (Integrated Coastal Area Development Project)	2025.00	40.00	24.67	40.00	38.12	50.00	41.72	1050.00	998		579.33	1180.00	1681.84
31	Scheme for Special Support to Fisherfolk						1000.00	1000.00					1000.00	1000.00
32	RIDF	8000.00	1500.00	911.83	500.00	1221.87	500.00	1443.18	500.00	467.92	500.00	1585.86	3500.00	5630.66
33	Modernisation of fish markets and value addition	200.00	50.00	149.95	100.00	100.00	50.00	51.39	350.00	376.2	350.00	462.95	900.00	1140.49
34	Coastal social infrasructure										573.00		573.00	0
	Social Security												0.00	0
35	Theeramythri & micro enterprises	800.00	5.00	40.00	10.00	10.00	50.00	50.00	50.00	250	500.00	500	615.00	850
36	Extension and Training	600.00	80.00	53.54	80.00	81.80	80.00	84.93	130.00	81.21	200.00	158.28	570.00	459.76
37	Saving cum relief scheme to fishermen (50% SS)	1500.00	250.00	350.00	250.00	520.06	280.00	400.00	280.00	553.95	500.00	1059.94	1560.00	2883.95
38	NFWF assisted housing (50% SS)	1500.00	300.00	299.67	300.00	295.76	350.00	349.83	350.00	349.96	150.00	138.79	1450.00	1434.01
39	Group insurance scheme for fishermen (50% SS)	200.00	40.00	56.96	60.00	54.43	60.00	64.87	70.00	54.74	70.00	164.4	300.00	395.4
40	Group insurance scheme for allied workers	75.00	10.00	25.74	15.00	16.63	15.00	34.65	20.00	30.54	20.00	98.76	80.00	206.32
41	Rebate on HSD oil to fishermen (20% SS)	198.00	40.00	29.88	40.00	9.45	25.00	4.55	2.00	0.26	2.00	0.20	109.00	44.34

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
42	Insurance coverage fo fishing implements				100.00	30.00	100.00	40.00	25.00	2.02	25.00		250.00	72.02
43	Debt Relief programme for fishermen					1000.00	1000.00	1000.00	800.00	800	800.00	768.95	2600.00	3568.95
	Other Programmes												0.00	0
44	Devmnt. of industrial fisheries and support programme	800.00	50.00	49.50	150.00	150.00	25.00	23.00	85.00	85	150.00	150.00	460.00	457.5
45	Innovative fisheries	400.00											0.00	0
46	Education & Training	700.00	85.00	66.29	110.00	65.68	110.00	95.37	110.00	112.09	110.00	120.1	525.00	459.53
47	Project Planning and management cell	100.00	10.00	1.20	10.00	4.08	9.00	7.92	10.00	10		9.52	39.00	32.72
48	Publication of Hand boods (20% SS)	2.00	0.50	0.50	0.50		0.50						1.50	0.5
49	Application of Information Technology				10.00		10.00		20.00				40.00	0
50	Theeramythri Support scheme								400.00				400.00	0
51	Tsunami Emergency Assistance Project (TEAP)	1875.00	1875.00	1875.00	1875.00	412.00		818.03					3750.00	3105.03
52	Tsunami Rehabilitation Programme (Other ACA)				3915.00	880.00		200.00					3915.00	1080.00
53	13th FC Award										5000.00	5000.00	5000.00	5000.00
54	Fisheries & ocean science university										500.00	496.93	500.00	496.93
55	Modernisation of Fisheries Department			14.57		9.85		19.87		8.09	30.00	19.47	30.00	71.85
56	One Time Grant to Fisheries College - Panangad							100.00		100			0.00	200.00
57	Construction of Bridge at Northern side of Andhakaranazhy in Alappuzha							25.58		111.82			0.00	137.4
58	Fishery Harbour at Vizhinjam			32.73		27.33		22.75		72.04		19.79	0.00	174.64
59	Fishery Harbour at Thankassery (50%SS)			0.06		2.11						10.68	0.00	12.85
60	Fishery Harbour at Mopla Bay (50%SS)					3.91							0.00	3.91
61	Fishery Harbour at Puthiyappa (50%SS)					0.22							0.00	0.22
62	Fishery Harbour at Chombal (50%SS)			0.02				0.50		0.32			0.00	0.84
63	Fishery Harbour at Kayamkulam (50%SS)			32.65						0.33			0.00	32.98
64	Fishery Harbour at Ponnani (50%SS)			209.37		70.97		325.25		373.45		136.4	0.00	1115.44
65	Fishery Harbour at Muthalappozhi (50%SS)			87.75		21.89		51.95		27.06		0.74	0.00	189.39
66	Fishery Harbour at Thalai (50%SS)			7.00		88.48		171.64		83.13		37.09	0.00	387.34

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
67	Fishery Harbour at Thottappally (50%SS)			310.06		54.87		50.00		161.03		10.4	0.00	586.36
68	Fishery Harbour at Koyilandy (50%SS)			13.87		199.27		146.52		392.16		558.07	0.00	1309.89
69	Fishery Harbour at Kasargod (50%SS)							2.34					0.00	2.34
70	Fishery Harbour at Chethi (50%SS)					412.10		11.58		40.17			0.00	463.85
71	Fishery Harbour at Chettuva (75%SS)									4.68		141.51	0.00	146.19
72	Fishery Harbour at Cheruvathur (50%SS)									23.2		125.65	0.00	148.85
73	Grant-in- aid to Kerala Agriculture University							8.18					0.00	8.18
74	Special Package for the suicide prone districts Wayanad, Kasargod and Palakkad					230.00							0.00	230.00
75	Setting up of common waste treatment plant at Aroor			25.00									0.00	25.00
76	Eradication of Water Hyaculture from the backwaters of Kuttanad, Vaikkom, Kottayam, Ambalapuzha, Kanayannur and Cherthala Taluks					40.00							0.00	40.00
77	Thannermukkam Sampooma matsya grama project for establishing modern fish processing cluster							50.00					0.00	50.00
78	Share Capital contribution to Matsyafed and Village Fishermen Co-operative Societies									20.67		0.78	0.00	21.45
79	Investment in Matsyafed for the establishment of Fish Net Factory at Azheekkal, Kannur									725.87			0.00	725.87
	Total: 1.5	25525.00	5166.00	5707.27	9069.00	7001.12	5000.00	8559.55	6500.00	8299.36	12266.00	16066.47	38001.00	45633.77
1.6	FOOD STORAGE AND WAREHOUSING													
1	Kerala State Warehousing Corporation Share Capital	500.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	0	50.00	50.00	225.00	175.00
	Total: 1.6	500.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	0.00	50.00	50.00	225.00	175.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1.7	AGRICULTURAL RESEARCH AND EDUCATION													
1	Agricultural Research and Education-Kerala Agricultural University	18700.00	2000.00	2000.00	3025.00	3025.00	3275.00	3275.00	4600.00	4443.75	4725.00	4400.00	17625.00	17143.75
2	RIDF								500.00				500.00	0
	Total: 1.7	18700.00	2000.00	2000.00	3025.00	3025.00	3275.00	3275.00	5100.00	4443.75	4725.00	4400.00	18125.00	17143.75
1.8	INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS													
1	Kerala State Agricultural and Rural Development Bank Ltd.- Purchase of Debentures	3500.00	50.00	143.04	50.00	93.48	50.00	50.00	100.00	100.00	100.00	83.63	350.00	470.15
	Total: 1.8	3500.00	50.00	143.04	50.00	93.48	50.00	50.00	100.00	100.00	100.00	83.63	350.00	470.15
1.9	CO-OPERATION													
I	Education and Training													
1	Assistance to State co-operative Union and Institute of Co-op. management and assistance for co-op. propaganda	250.00	45.00	44.90	45.00	60.84	45.00	44.60	50.00	69.28	100.00	72.13	285.00	291.75
2	Assistance for training in Co-operative department							10.00		20	20.00	20	20.00	50.00
3	Training to Staff						10.00		20.00			0	30.00	0.00
4	Grant to Co-operative Academy for professional Education									300		400	0.00	700.00
	Sub Total (I)	250.00	45.00	44.90	45.00	60.84	55.00	54.60	70.00	389.28	120.00	492.13	335.00	1041.75
II	Credit Co-operatives													
5	Implementation of Schemes financed by NDCD(ICDP)-State Share	300.00	100.00	100.00	100.00	85.98	100.00	38.55	50.00	21.4	50.00	11.77	400.00	257.7
6	Macro Management Policy (10% SS)	150.00	30.00		30.00							0	60.00	0
7	Assistance to PACS /Bbanks	3000.00	300.00	243.11	325.00	323.43	400.00	396.75	600.00	562.35	700.00	685.95	2325.00	2211.59
	SUB TOTAL : II	3450.00	430.00	343.11	455.00	409.41	500.00	435.30	650.00	583.75	750.00	697.72	2785.00	2469.29

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
III	Assistance to Other Co-operatives													
(a)	Processing Co-operatives													
8	Promotion of Ago Processing Co-operatives(NCDC)(SS)	1050.00	250.00	100.84	250.00	74.82	250.00	7.20	300.00	83.11	300.00	233.05	1350.00	499.02
(b)	Consumer Co-operatives											0	0.00	0
9	Assistance to Consumer Co-operatives,	1000.00	50.00	23.23	50.00	46.26	100.00	119.65	100.00	174.56	150.00	106.28	450.00	469.98
10	Neethi stores	500.00	25.00	33.52	25.00	34.08	50.00	50.00	50.00	49.71		48.93	150.00	216.24
(c)	Housing Co-operatives											0	0.00	0
11	Financial Assistance to Housing Co-operatives	800.00	50.00	50.00	50.00	47.76	50.00	46.13	50.00	45.48	50.00	47.56	250.00	236.93
(d)	Miscellaneous Co-operatives											0	0.00	0
12	Assistance to Miscellaneous Co-operatives	1000.00	60.00	101.86	60.00	61.30	100.00	112.97	430.00	482.06	660.00	668.5	1310.00	1426.69
	Other Schemes											0	0.00	0
13	Assistance to SC/ST Co-operatives						25.00	18.00	25.00	29.68	25.00	33.32	75.00	81
14	Assistance for Model Co-operatives						230.00	229.90	230.00	230	150.00	146.7	610.00	606.6
15	Assistance for Tourism through Co-operatives						30.00	30.00	30.00	30		0	60.00	60.00
16	Assistance to co-operative for expansion and diversification operations	1000.00	25.00	25.00	25.00	24.52	25.00	25.00	25.00	24.76		25	100.00	124.28
17	Rehabilitation for Weak potential co-operatives	1000.00	25.00	25.00	25.00	81.00	40.00	42.48	100.00	99.6		156.97	190.00	405.05
18	Audit of Co-operative -Administrative reforms in co-opertive department	600.00	5.00	4.29	5.00	0.39	5.00	0.74	5.00			0	20.00	5.42
19	Modernisation of Co-operative department	150.00	15.00	13.00	15.00	13.00	15.00	15.00	15.00	15		15	60.00	71.00
20	Co-operative Propaganda				25.00	25.00	25.00	25.00	25.00	25		25	75.00	100
21	Rural Infrastructure Development Fund	500.00	500.00		500.00		500.00		500.00	46.6	500.00	66.43	2500.00	113.03
22	Assistnace to CAPE								300.00		400.00	0	700.00	0
23	Market intervention Support and processing								1345.00	1329.00	1000.00	1015.88	2345.00	2344.88
24	Assistance for rehabilitation and expansion of co-operatives										175.00	0	175.00	0
25	Modernisation of Co-operative department										20.00	0	20.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26	Revival of Sick Co-operatives							1680.00				0	0.00	1680.00
27	Revival of Sick Co-operatives Investments							170.00				0	0.00	170.00
28	Loans for Revival of Sick Co-operatives							150.00				0	0.00	150.00
29	Tsunami Rehabilitation Programme (Other ACA)									1887.00		0	0.00	1887.00
30	Co-operative Risk Fund									200.00		0	0.00	200.00
31	Publication of Journal and Information System			2.00		2.00						0	0.00	4.00
32	Loans to existing weak co-operative institution having growth potential					500.00							0.00	500.00
	SUB TOTAL III	7600.00	1005.00	378.74	1030.00	910.13	1445.00	2722.07	3530.00	4751.56	3430.00	2588.62	10440.00	11351.12
	New Scheme													
33	Assistance to Marketing Co-operatives													
	Total: 1.9	11300.00	1480.00	766.75	1530.00	1380.38	2000.00	3211.97	4250.00	5724.59	4300.00	3778.47	13560.00	14862.16
1.10	OTHER AGRICULTURAL PROGRAMMES													
a)	Marketing, Storage and warehousing													
	Marketing and Quality control													
1	Grading of Agricultural Commodities	50.00	10.00	5.29	10.00	8.00	10.00	8.45	10.00	5.36	10.00	6.94	50.00	34.04
2	Market Intervention Support for Price Stabilization	4350.00	1555.00	178.97	350.00	207.06	350.00	282.86	505.00	494.98	450.00		3210.00	1163.87
	Strengthening Market Development												0.00	0
3	Strengthening Market Development	9000.00	1000.00	18.81	635.00	8.00	150.00	25.00	500.00	136.15	785.00	1171.44	3070.00	1359.4
4	VFPCK for expansion of Farmers Market			100.00		100.00		100.00		300		450	0.00	1050.00
5	Establishment of Storage and Warehousing facilities through Agro Industries Corporation			25.00		25.00		25.00		25		25	0.00	125.00
6	Assistance to Kerala State Warehousing Corporation for creating Storage and Warehousing facilities			25.00										
7	Value Addition and Post harvest management	300.00											0.00	0
8	Innovative Agricultural Mechanism												0.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	WTO Cell	100.00	10.00	3.33	10.00	5.97	10.00	4.91	5.00	2.45	5.00	4.27	40.00	20.93
10	Rural Infrastructure Development Fund (RIDF)	13000.00	2600.00		500.00		500.00	34.58	500.00		500.00	36.99	4600.00	71.57
11	Value Addition												0.00	0
b)	Other Programmes												0.00	0
11	Special Support Scheme for farm Sector- Debt Relief Commission	19000.00	5000.00	38.65	5000.00	2364.03	1603.00	1600.22	1000.00	2428.08	800.00	800	13403.00	7230.98
12	Credit Support		1000.00	61.40	550.00	30.56							1550.00	91.96
13	Commodity Safety Net Scheme						1000.00	1019.33					1000.00	1019.33
14	Farmers' Welfare fund				100.00	500.00	150.00	150.02	208.00	208	208.00	208	666.00	1066.02
15	Innovative Agricultural Mechanism				400.00								400.00	0
16	Restructuring of PSUs				15.00	15.00							15.00	15.00
17	Food Security Project						3600.00	3592.29	2800.00	2590.64	2800.00	2562.69	9200.00	8745.62
18	Assistance for Agriculture Department (ACA)					100.00							0.00	100.00
19	Assistance to Kerala Agricultural University (ACA)					299.86							0.00	299.86
20	Assistance to Paddico, Palakkad			50.00									0.00	50.00
21	Rashtriya Krishi Vikas Yojana(RKVY)-ACA						6100.00	10922.78	17492.00	12019.81	22500.00	21134.35	46092.00	44076.94
22	Cropping Systems Research in Kerala										200.00	200	200.00	200.00
23	XIII Finance Commission Award										7500.00	5506	7500.00	5506.00
24	Pilot Scheme on Farm income support												0.00	0
25	Farmer Welfare Fund Board												0.00	0
	New Schemes												0.00	0
26	Integrated Agriculture Complex (One Time ACA)(New)												0.00	0
27	Kuttanad Heritage Project(New)												0.00	0
	Total: 1.10	45800.00	11175.00	506.45	7570.00	3663.48	13473.00	17765.44	23020.00	18210.47	35758.00	32105.68	90996.00	72251.52
	TOTAL: I	233111.00	33801.00	20687.67	37061.00	42425.09	41432.00	49864.48	67755.00	64174.99	96263.00	92650.60	276312.00	269802.83

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
II. RURAL DEVELOPMENT														
2.1 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT														
1	Swarnjayanthi Gram Swarozgar Yojana (General) (25% State Share)	7400.00	644.00	560.43	800.00	582.14	800.00	689.93		635.11	800.00	547.71	3044.00	3015.32
2	National Rural Livelihoods Mission (NRLM) (General) (25% State Share)								639.00				639.00	0
3	SGSY (Special projects)	5400.00	400.00	220.63	430.00	210.53	433.00	179.28	500.00		300.00		2063.00	610.44
4	Administrative cost for DRDA's (25% SS)	1158.00	180.00	180.00	210.00	257.25	210.00	266.13	300.00	354.52	325.00	387.75	1225.00	1445.65
Rural Employment														
National Programme														
5	Indira Awas Yojana-IAY (General) (25% State Share)	13000.00	1000.00	1362.85	1451.00	2668.39	1451.00	2037.66	2377.00	2264.42	2420.00	2311.14	8699.00	10644.46
6	Indira Awas Yojana- Homestead Sites to Rural BPL Households							3159.45		50			0.00	3209.45
7	Sampoorna Gramin Rozgar Yojana (25% State Share)(General)	21000.00	2200.00	1988.20	10.00								2210.00	1988.20
8	Credit Cum Subsidy Scheme for Rural Housing (25% State Share)	0.00											0.00	0
9	Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS)	47000.00	2500.00	756.88	5000.00	2359.67	4000.00	4000.00	5000.00	1724.09	13000.00	2490.06	29500.00	11330.7
10	External Aided Project-Strengthening Local Self Government	0.00											0.00	0
11	NABARD assisted schemes (including LSG)	0.00								1854.64		876.51	0.00	2731.15
12	RIDF			151.29	1.00	20.99			1180.00		1180.00		2361.00	172.28
13	State Support for PMGSY								2000.00	2000	7005.00	2505.00	9005.00	4505.00
	Sub Total - Spl.Prog. for Rural Devpmnt	94958.00	6924.00	5220.28	7902.00	6098.97	6894.00	10332.45	11996.00	8882.78	25030.00	9118.17	58746.00	39652.65

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Other Rural Development Programmes													
14	State Institute of Rural Development(SIRD)(50% State Share)	400.00	40.00	18.63	40.00	20.49	50.00	22.51	60.00	22	60.00	23.33	250.00	106.96
15	Attappady Environmental Conservation and Wasteland Development Project	6133.00	3000.00	2750.39	3000.00	3174.85	5600.00	5685.33	1750.00	1203.12	800.00	800.00	14150.00	13613.69
16	Strengthening of Extension Training Centres (ETC)	339.00	50.00		50.00		50.00		60.00		75.00		285.00	0
17	Integrated Wasteland Development Programme (IWDP)/HARIYALI / Integrated Watershed Management Programme (IWMP) (State Share 8.33%)	1000.00	100.00	41.11	100.00	74.16	100.00	37.50	100.00	94.85	500.00	216.36	900.00	463.98
18	Information Centres in Blocks	167.00	20.00	19.95	20.00	18.18	20.00	15.68	40.00	37.52	30.00	29.06	130.00	120.39
19	Renovation of Food Processing and Nutrition Centre, Balusserry	10.00	10.00	9.85	10.00	10.00	5.00		10.00	6.2	5.00		40.00	26.05
20	Support for State level marketing organisation	10.00	2.00	2.07	10.00	10.00			10.00	10	10.00	10.00	32.00	32.07
21	Project preparation /facilitation/Innovation	100.00	30.00	20.02	10.00	8.99	10.00	10.00	9.00	9	9.00	9.00	68.00	57.01
22	Publication of Block Data Bank	10.00	3.00										3.00	0
23	Regional Centre for SIRD	65.00	10.00		10.00								20.00	0
24	Updation of data bank for decentralized planning process			28.21									0.00	28.21
25	Establishment of Knowledge network linking various institutions of excellence													
26	IEC/HRD/Project Management Cost				35.99	35.99							35.99	35.99
27	Clean Kerala Mission(Suchitwa Mission)				451.00	451.00	700.00	700.00	910.00	910.78	900.00	793.75	2961.00	2855.53
28	Support Services for MGNREGP				100.00	60.00	40.00	16.67	28.00	28	28.00	28	196.00	132.67
29	Acquisition/ purchase of land for construction of building of newly formed blocks										200.00		200.00	0
30	Construction of building of newly formed blocks										200.00		200.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
31	Software Development for Online monitoring of different parameters of various programmes				5.00	5.00							5.00	5.00
32	Network cabling of Swaraj Bhavan										5.00		5.00	0
33	Furnishing of swaraj bhavan										100.00	400	100.00	400.00
34	Sericulture Development Project										150.00	150	150.00	150.00
35	State support for Sericulture Development Activities (New Scheme)												0.00	0.00
36	Retendering of PMGSY							500.00					0.00	500.00
37	Support for District level outlets for marketing organisation												0.00	0
	Sub Total- Other Rural Development Programmes	8234.00	3265.00	2890.23	3841.99	3868.66	6575.00	6987.69	2977.00	2321.47	3072.00	2459.50	19730.99	18527.55
	Total: 2.1	103192.00	10189.00	8110.51	11743.99	9967.63	13469.00	17320.14	14973.00	11204.25	28102.00	11577.67	78476.99	58180.20
2.2	COMMUNITY DEVELOPMENT OF PANCHAYAT													
38	Modernisation of Offices, Computerisation and Upgradation of Facilities	200.00	40.00	20.51	40.00	39.85	40.00	39.54	70.00	69.94	70.00	0.23	260.00	170.07
39	Training to Performance Audit Team and Departmental Personnel	40.00	3.00		3.00	3.00	3.00	3.00					9.00	6
40	Kudumbasree	45318.24	2577.24	2502.24	3000.00	3000.09	3000.00	3650.00	3000.00	5070	4500.00	4500	16077.24	18722.33
41	Information Kerala Mission	2500.00	400.00	400.00	200.00	200.00	428.00	428.00	450.00	450	450.00	250	1928.00	1728
42	Kerala Institute of Local Administration(KILA)	2200.00	200.00	200.00	400.00	400.00	402.00	402.00	605.00	605	605.00	624.99	2212.00	2231.99
43	Special Development Fund for MLA – Area Development	30000.00	10575.00	10575.14	10575.00	10575.00	10575.00	10450.00	10575.00	10800	10575.00	14274.98	52875.00	56675.12
44	Burial ground				100.00	9.82	170.00	35.35	500.00	75.12	500.00	490	1270.00	610.29
45	Setting up of slaughter House				200.00	10.00	225.00	184.76	500.00	465.78	500.00	490	1425.00	1150.54
46	Clean Kerala Mission(Suchitwa Mission)												0.00	0
47	Nirmal Bharat Abhiyan												0.00	0
48	Assistance to SHG under SGSY												0.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
49	External Aided Project - KLGSDP											894.26	0.00	894.26
50	NABARD assisted RIDF Projects undertaken by Block, District and Grama Panchayats and Pilot Projects			715.72		2322.08		2221.90					0.00	5259.7
51	Community Rehabilitation Plans for Health and Education under MGP			5.00									0.00	5
52	Spatial Plan with focus on connectivity under MGP			0.68									0.00	0.68
53	Management Manuals under MGP			5.00									0.00	5
54	Public works Manuals for LSGIs under MGP			3.00									0.00	3
55	Resource Mobilisation by LSGIs under MGP			2.00									0.00	2
56	Establishment of Knowledge network linking various institutions of excellence				10.00	8.77	10.00	9.29					20.00	18.06
57	Assistance for Local Area Plan Programme			223.62									0.00	223.62
58	Miscellaneous Programme			5.52				15.00					0.00	20.52
59	Miscellaneous Expenditure					10.00							0.00	10
60	Plan Assistance for Local Area Plan Programme					1.48		0.99					0.00	2.47
61	Rural Business Hubs			61.77									0.00	61.77
62	Loans for NABARD assisted Projects					155.86				89.75		169.3	0.00	414.91
63	Cell for GIFT									35			0.00	35
64	E-Toilets for Public Places											150	0.00	150
65	Extension and Training			34.41		47.14		45.49		35.59		46.5	0.00	209.13
	Sub Total Community Dev. & Panchayat	80258.24	13795.24	14754.61	14528.00	16783.09	14853.00	17485.32	15700.00	17696.18	17200.00	21890.26	76076.24	88609.46
66	Service Delivery Improvement in Revenue Department under MGP			1690.69										
67	Service Delivery Improvement in Local Self Government Department (Rural) under MGP			16.43										
	Sub Total MGP and Other Programmes	0.76	0.76	1707.12	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.77	1707.12
	Total: 2.2	80259.00	13796.00	16461.73	14528.01	16783.09	14853.00	17485.32	15700.00	17696.18	17200.00	21890.26	76077.01	90316.58

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2.3	LAND REFORMS													
69	Strengthening of Revenue Machinery and Updating of Land Records(50% State Share)	2240.00	203.00	34.98	203.00	260.47		179.55					406.00	475
70	National Land Records Modernisation Programme (NLRMP) Digitisation of Land Records (50% State Share)						300.00		225.00		180.00		705.00	0
71	National Land Records Modernisation Programmes (NLRMP) Bhoomi Keralam Programme (50% State Share)						500.00	318.00	775.00		645.00		1920.00	318
72	National Land Records Modernisation Programme (NLRMP) (100% C.S.S.)												0.00	0
73	National Land Records Modernisation Programme (NLRMP) (100% C.S.S)												0.00	0
74	Other Schemes - SRA & ULR (50% CSS)												0.00	0
	Total: 2.3	2240.00	203.00	34.98	203.00	260.47	800.00	497.55	1000.00	0.00	825.00	0.00	3031.00	793.00
	TOTAL: II	185691.00	24188.00	24607.22	26475.00	27011.19	29122.00	35303.01	31673.00	28900.43	46127.00	33467.93	157585.00	149289.78
III. SPECIAL AREA PROGRAMME														
1	Special Area Development (WGDP)	6565.00	1313.00		2000.00		2488.00		2764.00		3737.00		12302.00	0
2	Pilot Scheme for Integrated survey of soil and land resources of Western Ghat Region on Watershed basis			13.44		18.06		23.64		33.72		51.56	0.00	140.42
3	Integrated development for watersheds			1665.13		1125.72		2122.31		2146.9		2918	0.00	9978.06
4	Forest based programme for western ghats			197.69		200.30		164.18		186.6		221.22	0.00	969.99
5	Western Ghat Cell			16.78		22.77		22.97		23.3		36.92	0.00	122.74
6	Other programmes - Research, Monitoring , Evaluation and Training			139.97		42.89		20.98		58.76		69.79	0.00	332.39
7	Integrated Coastal Area Development			727.94			1000.00	1000.00	1381.00	886.81		680.97	2381.00	3295.72
8	Special Area Development	11675.00	727.00		1000.00						681.00		2408.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Share Capital Contribution to Kerala State Coastal Area Development Corporation						9.00	9.00	100.00	100	100.00	100.00	209.00	209.00
10	RIDF										500.00	500.00	500.00	500.00
11	Coastal Area Development Authority										100.00		100.00	0.00
	Sub total	18240.00	2040.00	2760.95	3000.00	1409.74	3497.00	3363.08	4245.00	3436.09	5118.00	4578.46	17900.00	15548.32
12	Hill Area Development												0.00	0
	1). Hill Area Development Agency										2600.00	100.00	2600.00	100.00
	2). Idukki Package										5000.00		5000.00	0.00
13	Wayanad Special Package												0.00	0.00
14	Sabarimala Master Plan												0.00	0.00
15	Kasargode package (NEW)												0.00	0.00
16	Backward Region Grant Fund (BRGF)	15000.00	3427.00	1875.00	3427.00	1213.00	3433.00	3921.00	3433.00	1925	3433.00	4085.00	17153.00	1875.00
17	Backward Region Grant for LSGD													11144.00
	TOTAL III	33240.00	5467.00	4635.95	6427.00	2622.74	6930.00	7284.08	7678.00	5361.09	16151.00	8763.46	42653.00	28667.32
IV. IRRIGATION AND FLOOD MANAGEMENT														
4.1	MAJOR & MEDIUM IRRIGATION													
1	Karapuzha	9000.00	890.00	1525.88	3090.00	1176.86	2090.00	351.05	1590.00	519.68	600.00	491.73	8260.00	4065.2
	a) AIBP for Karapuzha					63.00		53.35		0.19			0.00	116.54
2	Idamalayar	20000.00	1100.00	4889.94	800.00	3634.26	800.00	2083.00	800.00	1578.88	1000.00	1218.9	4500.00	13404.98
3	Banasurasagar	6000.00	800.00	458.11	1100.00	926.75	700.00	416.38	885.00	217.89	750.00	271.25	4235.00	2290.38
4	AIBP	75000.00	3246.00					309.51		2798.55		4199.77	3246.00	7307.83
	a) AIBP for Rehabilitation Package				2902.00		7565.00		9000.00		16200.00		35667.00	0
5	Muvattupuzha	0.00		3485.78	1200.00	2010.53	700.00	1155.87	700.00	2265.8	400.00	2046.96	3000.00	10964.94
6	Muvattupuzha - AIBP					1044.05	6935.00	73.41	2000.00	791.78	120.00	711.62	9055.00	2620.86
7	Investigation of Major Projects	1500.00	120.00	21.11	120.00	50.92	120.00	102.92	120.00	90.98		52.93	480.00	318.86

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Restructuring of KERI, Peechi, into a full-fledged organisation with mandate for research and design of major irrigation systems (Assistance to KERI)	1000.00	5.00	5.00	100.00	11.99	10.00	9.26	25.00	22.88	25.00	17.19	165.00	66.32
9	Pamba Irrigation Project					9.49		3.01		9.36		1.5	0.00	23.36
	Human Resource Development												0.00	0
10	Assistance to CWRDM	300.00	20.00		20.00		20.00		25.00		25.00		110.00	0
11	Training Programmes of the department / Specialised training programme	76.00	5.00	2.44	10.00	1.76	10.00	6.56	20.00	9.85	25.00	14.43	70.00	35.04
12	National Hydrology Project	755.00	450.00	67.95	250.00	109.87	300.00	170.50	250.00	154.04	245.00	178.68	1495.00	681.04
13	Post Facto Evaluation	30.00	5.00	2.29	5.00	2.58	5.00	1.99	5.00	1.58	5.00	3.25	25.00	11.69
14	Investigation and Design Organisation with an Autonomous Status and networking , modernisation offices	800.00	30.00	6.38	30.00	8.30	30.00	5.17	35.00	15	35.00	13.16	160.00	48.01
15	Formation of River Basin Organisations	6540.00	12.00		10.00		10.00		10.00		10.00		52.00	0
16	Dam Safety Organisation	2500.00	50.00	77.75	99.00	108.90	100.00	43.94	200.00	107.07	200.00	73.91	649.00	411.57
17	Bench Marking of Major Projects	10000.00	5.00		5.00		5.00	3.01	20.00	0.48	5.00		40.00	3.49
18	Pambar basin project								15.00		15.00	0.2	30.00	0.20
19	Dam Rehabilitation and Improvement Project										3400.00		3400.00	0
20	Mullapperiyar										500.00		500.00	0
21	Other Programmes												0.00	0
22	Kuriyarkutty - Karappara			236.64		103.74		70.22		6.06			0.00	416.66
23	B/R Thrithala			51.61									0.00	51.61
24	Efficient Management of Irrigation System			125.7		2.47							0.00	1715.38
25	Kanjirapuzha Project			13.13		2.76							0.00	15.89
26	Kallada Irrigation Project			194.83		2952.40		76.67		23.41		380.71	0.00	3628.02
27	Pazhassi Irrigation Project			24.33									0.00	24.33
28	Water Resources Revamping and Efficient Management of Irrigation Systems			1216.31		426.80		29.03		32.15		11.09	0.00	1715.38

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
29	B/R Chamravattom	4500.00	1005.00	59.14	2100.00	73.46	4000.00	85.62	6100.00	105.71	50.00	164.01	13255.00	487.94
30	(a) B/R Chamravattom NABARD assisted							3822.48		6996.76		2582.22	0.00	13401.46
31	Palakappandy diversion Scheme	700.00	500.00	299.80	200.00	38.43		53.35		49.56	3500.00	23.5	4200.00	464.64
32	Chimoni-Mupli Scheme			9.03				20.06		131.17		0.15	0.00	160.41
33	Winding up of old projects	3500.00	1490.00					10.28					1490.00	10.28
34	Periyar Valley Irrigation Projects					34.67		3.95				100.16	0.00	138.78
35	Attappady Project					0.89				25.22			0.00	26.11
36	Networking of Offices			8.48		11.29		19.09		17.01		7.36	0.00	63.23
37	Regulator -cum- Bridge at Kamakkankadavu (Non-Commercial)					0.59		14.52		6.04		0.72	0.00	21.87
38	Attappally Regulator-cum- Bridge							61.25		171.67		190.94	0.00	423.86
39	Malampuzha Project									11.64		771.78	0.00	783.42
	Total: 4.1	142201.00	9733.00	12781.63	12041.00	12806.76	23400.00	9055.45	21800.00	16160.41	27110.00	13528.12	94084.00	64332.37
4.2	MINOR IRRIGATION													
a)	Ground Water Development													
40	Investigation and Development of Ground Water Resources	2770.00	300.00	296.81	350.00	340.20	400.00	394.61	425.00	751.78	600.00	525.21	2075.00	2308.61
41	Scheme for Ground Water Conservation and Recharge	800.00	30.00	21.14	30.00	29.99	30.00	29.94	40.00	39.31	50.00	49.89	180.00	170.27
42	Scheme for Training of Technical and Scientific personnel	30.00	5.00	1.42	5.00	4.86	5.00	1.50	5.00	0.77	3.00	2.29	23.00	10.84
43	Scheme for Control and Regulation of Ground Water	300.00	20.00	7.33	20.00	17.99	20.00	12.36	20.00	6.26	20.00	0.65	100.00	44.59
44	National Hydrology Project (World Bank Assisted) [EAP]	883.00	264.00	111.46	250.00	121.03	250.00	166.66	322.00	144.94	300.00	137.89	1386.00	681.98
45	Establishment of Hydrology Data Bank	50.00	10.00		5.00		5.00		10.00		10.00		40.00	0
46	Rajiv Gandhi Drinking Water Mission	250.00	55.00	53.59	55.00	55.81	55.00	55.07	55.00	54.97	75.00	74.96	295.00	294.40
	Sub Total (a) : Ground Water Development	5083.00	684.00	491.75	715.00	569.88	765.00	660.14	877.00	998.03	1058.00	790.89	4099.00	3510.69

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
b)	Surface Water Development													
47	Lift Irrigation (incl. Modernisation)	4500.00	30.00	237.23	50.00	72.42	740.00	135.81	740.00	361.07	40.00	308.37	1600.00	1114.9
48	NABARD Assisted RIDF	26000.00	5300.00		5800.00		4800.00						15900.00	0
50	Minor Irrigation Class-I	11000.00	175.00	746.75	175.00	621.87	175.00	138.39	175.00	268.33		624.72	700.00	2400.06
51	a) Minor irrigation class -I NABARD assisted			600.79		857.19		1560.91		917.94	175.00	2728.26	175.00	6665.09
52	Minor Irrigation EEC Aided Schemes			3.00				1.00						
53	Minor Irrigation Class II	3500.00	100.00		100.00		100.00		100.00		100.00		500.00	0
54	a) repairs to Minor irrigation class -II NABARD assisted			778.55		0.53		1463.80		482.88		230.8	0.00	2956.56
55	Repairs to MI Structures	2000.00	125.00	19.74	205.00		207.00	100.71	100.00	291.75	100.00	113.08	737.00	525.28
56	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes				10.00	0.50	15.00	5.70	10.00	0.56	10.00	9.92	45.00	16.68
57	Renovation of Ponds										1000.00		1000.00	0
58	XIII Finance Commission Award										1250.00		1250.00	0
59	Lift Irrigation - NABARD Assisted			17.48		37.37		22.73	3000.00	2.22	3500.00		6500.00	79.8
60	Renovation of Ponds (including RIDF)								2822.00	1.47		1231.15	2822.00	1232.62
61	Coservation of Sasthsmkotta Lake										300.00		300.00	0
62	Jaladhara Padhathi					0.84							0.00	0.84
63	Other maintenance expenditure					1720.67								
64	Prevention of Flood in Thiruvananthapuram City									53.16				
65	Onattukara Drainage & Flood Protection Project - NABARD Assisted Scheme									84.26				
	SUB TOTAL(b): Surface Water Development	47000.00	5730.00	2403.54	6340.00	3311.39	6037.00	3429.05	6947.00	2463.64	6475.00	5246.30	31529.00	16853.92
	Total: 4.2	52083.00	6414.00	2895.29	7055.00	3881.27	6802.00	4089.19	7824.00	3461.67	7533.00	6037.19	35628.00	20364.61

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4.3	Command Area Development													
66	a)Command Area Development Programme	6200.00	670.00	247.69	470.00	241.61	220.00	189.56	400.00	333.24	400.00	290.51	2160.00	1302.61
67	Others												0.00	0
a	Restoration of Water Bodies (25% SS)	300.00	25.00	18.50	25.00		5.00		200.00				255.00	18.50
b	Implementation of PIM	500.00	5.00	5.00	2.00		2.00		2.00				11.00	5.00
c	Local Level Water resources development and management	500.00	15.00	3.00	18.00	5.00	25.00		25.00		25.00		108.00	8.00
d	Rural Infrastructure Development Fund (RIDF)	1000.00	200.00		200.00		200.00						600.00	0
	Total: 4.3	8500.00	915.00	274.19	715.00	246.61	452.00	189.56	627.00	333.24	425.00	290.51	3134.00	1334.11
4.4	FLOOD MANAGEMENT AND COASTAL ZONE MANAGEMENT													
	Drainage and Flood Management													
68	Kuttanad Package (SS 25 %)								3000.00	912.04	20000.00	69.61	23000.00	981.65
69	Others												0.00	0
a	Flood Control Works	0.00											0.00	0
b	Pamba Action Plan (SS 30%)	100.00	30.00	22.28	30.00	10.83	1.00	6.25		2.07			61.00	41.43
c	Riverbank Protection (SS 25%)							129.21		38.12			0.00	167.33
d	Implementation of Master plan for flood protection	50.00											0.00	0
70	Prevention of Flood in Trivandrum city			35.83		13.20		3.79		14.77			0.00	67.59
71	Onattukara Drainage & Flood Protection Project - NABARD Assisted Scheme												0.00	0
72	Basin wise Studies for evolving flood prone strategies					1.42							0.00	1.42
73	Repairs due to Flood Damages					2.86							0.00	2.86
74	Civil Works			27.98		79.23		57.89		629.83		370.06	0.00	1164.99
	Total: (Drainage and Flood Management)	150.00	30.00	86.09	30.00	107.54	1.00	197.14	3000.00	1596.83	20000.00	439.67	23061.00	2427.27

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Coastal Zone Management													
75	Coastal Zone Management	1000.00	50.00	896.96	25.00	674.12	25.00	31.48	25.00	39.15	25.00	62.38	150.00	1704.09
76	Critical Anti-Sea Erosion works in coastal and other than Ganga basin states (SS 25%)	50.00	10.00	8.65	10.00		10.00		10.00		10.00	9.79	50.00	18.44
i	Eco Preservation			31.78						8.80			0.00	40.58
ii	Direction and administrative ESH charges transferred from 2701-80-general			206.47		150.33		568.93					0.00	925.73
iii	Tools and plant share debit from 2701-80 general			14.45		10.52		39.82					0.00	64.79
v	Improvement of Kanoly canal			181.31		36.70		15.74					0.00	233.75
vi	Tsunami Rehabilitation				1511.00	8044.65		3000.00		1261.00			1511.00	12305.65
77	XII Finance Commission Award	21875.00	4375.00	2158.54	4375.00	1666.14	4375.00	9223.14		3042.97			13125.00	16090.79
78	Priority Scheme under XIIIth Finance Commission Award	0.00										67.24	0.00	67.24
	Total : Coastal zone Management	22925.00	4435.00	3498.16	5921.00	10582.46	4410.00	12879.11	35.00	4351.92	35.00	139.41	14836.00	31451.06
	Total: 4.4	23075.00	4465.00	3584.25	5951.00	10690.00	4411.00	13076.25	3035.00	5948.75	20035.00	579.08	37897.00	33878.33
	TOTAL: IV	225859.00	21527.00	19535.36	25762.00	27624.64	35065.00	26410.45	33286.00	25904.07	55103.00	20434.90	170743.00	119909.42
V. ENERGY														
5.1	KERALA STATE ELECTRICITY BOARD													
	A. Hydel Projects-Ongoing													
1	Kuttiyadi Tail Race	400.00	220.00	267.21	125.00	359.04	50.00	141.63		72.00	10.00	3.00	405.00	842.88
2	Azhutha Diversion	35.00	20.00	17.47									20.00	17.47
3	Kuttiyadi Additional Units	6500.00	4400.00	2898.96	6000.00	3501.65	2700.00	1659.10	1650.00	2842.00	740.00		15490.00	10901.71
4	Neriyamangalam Extension	650.00	600.00	845.10	200.00	66.33	100.00	11.29		176.00		1729.00	900.00	2827.72
5	Kuttiyadi Augmentation	2012.00	50.00	30.80	100.00	142.08	200.00	172.46		852.00		185.00	350.00	1382.34
6	Kuttiyar Diversion	100.00	100.00		20.00	55.53	45.00	66.62	25.00	74.00		5.00	190.00	201.15

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	B. Other Schemes													
a)	Pallivasal Extension, Sengulam Augmentation, Sengulam Tail Race, Thottiyar, Mankulam, Vilangad, Pasukkadavu, Poozhithode, Maniyar Tail Race, Perunthanaruvi, Chathankottunada, Kakkadampoil I & II, barapole, Adiyana	74000.00	14910.00	1650.25	13208.00	1633.56	8270.00	7563.00	13570.00	10890.00		501.00	49958.00	22237.81
b)	New Schemes													
	Chimony, Anakkompoil, Mamala, Achankovil, Chinnar, Peechi, Pthankayam, Kandapanchal	27500.00	217.00		1290.00	58.96	780.00	33.82	600.00	130.00			2887.00	222.78
	Hydel Projects -Ongoing													
7	Pallivasal Extension										7000.00	5025.00	7000.00	5025.00
8	Sengulam Augmentation										800.00	1855.00	800.00	1855.00
9	Sengulam Tailrace (Vellathooval SHP)										100.00	36.00	100.00	36.00
10	Thottiyar										1000.00	757.00	1000.00	757.00
11	Mankulam										200.00	552.00	200.00	552.00
12	Vilangad SHP										2250.00	1732.00	2250.00	1732.00
13	Ranni-Perinad (Maniyar Tailrace)										1000.00	2518.00	1000.00	2518.00
14	Perunthanaruvi SHEP										500.00	315.00	500.00	315.00
15	Chathankottunada -II SHP										400.00	299.00	400.00	299.00
16	Barapole SHEP									256.00	900.00	989.00	900.00	1245.00
17	Adyanpara SHP									107.00	80.00	112.00	80.00	219.00
18	Achankovil HEP										10.00	255.00	10.00	255.00
19	Chinnar HEP										50.00	33.00	50.00	33.00
20	Peechi SHP										565.00	203.00	565.00	203.00
21	Chimony										10.00	56.00	10.00	56.00
22	Poringalkuthu									46.00	10.00	168.00	10.00	214.00
23	Upper Kallar SHP									66.00	70.00	273.00	70.00	339.00
24	Peechad										10.00	12.00	10.00	12.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
25	Western Kallar										5.00		5.00	0.00
26	Chembukadavu										5.00		5.00	0.00
27	Olikkal										5.00		5.00	0.00
28	Poovaramthodu										5.00		5.00	0.00
29	Vakkallar										5.00		5.00	0.00
	Wind Project										0.00		0.00	0
37	Wind Energy Based Power Projects										0.00		0.00	0
38	Athirappilly	56000.00	4295.00	2.43	6000.00	0.44	800.00	27.21	115.00	0.00	75.00	540.00	11285.00	570.08
	Completed Schemes													
39	Small Schemes under Chinese Collaboration	8.00	8.00	13.13	10.00	26.22	30.00	1.17		94.00		136.00	48.00	270.52
40	Malankara	30.00	30.00	31.95								4.00	30.00	35.95
41	Idamalayar									652.00		436.00		
42	Lower Meenmutty	5.00	5.00										5.00	0
43	Lower Periyar					1387.67	150.00					31.00	150.00	1418.67
44	Malampuzha	15.00	10.00										10.00	0
45	Peringalkutthu LB Extension	60.00	40.00				25.00					27.00	65.00	27.00
46	Kuttiyady Extension	10.00	10.00				90.00			138.00			100.00	138.00
47	Poringal - Idamalayar diversion (Vachamaram Discharge)	10.00	5.00										5.00	0
48	LP Erection									412.00				
49	Vazhikadavu Diversion	15.00								60.00			0.00	60.00
50	Vadakepuzha Diversion	30.00	30.00				10.00						40.00	0
51	Mattupetty						2.00						2.00	0
52	Karapuzha Dam Toe						75.00	0.53	100.00		10.00		185.00	0.53
53	Providing CCTV at Idukki Power House						30.00						30.00	0
54	Neriyamangalam Yard Extension						100.00						100.00	0
55	Re-building of unit 3 & 4 of Sabarigiri						2600.00	297.56		258.00		85.00	2600.00	640.56
56	Anakkayam								300.00		100.00	7.00	400.00	7.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
57	Peringalkutthu LB Additional Extension								10.00				10.00	0
58	Pazhassi Sagar								10.00		2.00		12.00	0
59	Kakkayam SHEP								254.00		60.00	436.00	314.00	436.00
60	Thermal Projects													
61	Brahmapuram Diesel Power Plant	0.00		0.50				429.29	300.00	489.00	100.00	684.00	400.00	1602.79
62	Kozhikode Diesel Power Plant	0.00							198.00		100.00	258.00	298.00	258.00
63	Dam Safety Works including DRIP (EAP)										3600.00		3600.00	0
64	Survey, Investigation and Environmental Studies	7500.00	420.00	7.78	425.00		200.00		422.00		100.00		1567.00	7.78
65	Transmission-Normal	97500.00	20120.00	23303.42	16000.00	31129.36	31488.00	22313.33	27000.00	24189	25000.00		119608.00	100935.11
66	Rural Electrification Corporation									68.25				
67	Research, Development and Training Centre at Moolamattom	1200.00	50.00	24.27	150.00	57.67	500.00	317.46	1250.00		210.00		2160.00	399.4
68	Institutional Development Programme	900.00	200.00		225.00		250.00	218.91	300.00		800.00		1775.00	218.91
69	Modernisation of load despatch Stations	100.00	50.00	522.30	60.00	375.79		548.51					110.00	1446.6
70	Modernisation of Communication System and Relay	400.00	200.00		200.00								400.00	0
71	Modernisation of load despatch Stations & Communication Systems and Relay						350.00		597.00		485.00	33340.00	1432.00	33340.00
72	Renovation and Modernisation of Existing Schemes Sabari, Neriyanagalam, Kuttiyadi, Idamalayar	12210.00	1400.00	440.12	2000.00	692.60	3000.00	1139.86	400.00		311.00		7111.00	2272.58
	Distribution													
a)	Distribution- Normal works	142500.00	18000.00	21870.98	21000.00	26105.40	33300.00	28564.27	30000.00	41567.7	22900.00	42450.00	125200.00	160558.35
b)	Rajiv Gandhi Grameen Vaidyuthikaran Yojana (RGGVY) Scheme	29300.00	12000.00	111.62	2492.00	140.36	3000.00	742.32	3000.00	675.00	1500.00	1800.00	21992.00	3469.3
73	Accelerated Power Development and Reforms Programme (APDRP)	48400.00	16800.00	3383.18	9500.00	3866.00		2110.88	5200.00	5538.00		6291.00	31500.00	21189.06
74	Restructured - Accelerated Power Development and Reforms Programme (R-APDRP)								4300.00	202.00	20000.00	1539.00	24300.00	1741.00
75	Capital City Development	1000.00	350.00		150.00		40.00		0.00				540.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
76	Revamping of Seismic Network in Idukki Region	200.00	5.00		50.00		80.00		73.00		10.00		218.00	0
77	Balance Payments of augmentation and Diversion Schemes, Completed Schemes	0.00											0.00	0
78	Maintenance work (capital nature) of Existing Hydro Electric Schemes like Idamlayar Renovation, Pilot projects, Transport charges (B&S Division Angamaly) Sabarigiri (BFV), Idukki (AC unit), Sengulam, PSE Polecasting Yard Mananthavady, Pallivasal	0.00						586.15					0.00	586.15
79	IT Enabled Services	350.00	75.00		75.00		1000.00	32.01	654.00		1977.00		3781.00	32.01
80	Improvement of Quality Power Supply in Municipalities & Corporations	1000.00	200.00		200.00		85.00						485.00	0
81	Tsunami Emergency Assistance Project (TEAP)	2200.00	2200.00	1000.00	2200.00	4171.44	50.00	50.00		478			4450.00	5699.44
82	Tsunami Rehabilitation Programme (Other ACA)				3935.00								3935.00	0
83	Rehabilitation of Panniar Power House				1000.00	1298.35		869.47					1000.00	2167.82
84	Administrative Complexes and Civil Circle, Pallom	2500.00	1630.00	457.45	2000.00	3553.52	3000.00	4589.94	8172.00		10418.00		25220.00	8600.91
85	Coal Based Power Project				2000.00	1038.19	600.00		1000.00		100.00		3700.00	1038.19
86	Watch Tower at Moolamattom Switchyard				20.00		2000.00						2020.00	0
87	Transformer at Idukki Power House				300.00								300.00	0
88	Projects to be commissioned in the twelfth Plan	5000.00											0.00	0
89	Non-conventional Sources of Energy - Schemes to be implemented by KSEB	500.00	350.00		500.00								850.00	0
90	RMU Works to be commissioned in the twelfth Plan	60.00											0.00	0
91	Completed /Merged/Deleted schemes of KSEB										12.00		12.00	0
92	Assistance to KSEB for Renovation and Upriting of Neriya Mangalam Hydro Electric Project under Indo Swiss Mixed Credit Scheme							44.36					0.00	44.36
	Total: 5.1	520200.00	99000.00	56878.92	91435.00	79660.16	95000.00	72531.15	99500.00	90331.95	103600.00	105677.00	488535.00	405079.18

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.2	NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY													
96	Schemes to be implemented by ANERT	4000.00	350.00	175.00	900.00	260.00	811.00	711.00	800.00	115	100.00		2961.00	1261.00
97	Meter Testing and Standard Laboratory (MTSL)	1800.00	30.00	13.16	30.00	29.50	30.00	29.97	130.00	123.03	130.00	129.88	350.00	325.54
98	Energy Management Centre (EMC)	713.00	63.00	163.00	70.00	70.00	70.00	70.00	120.00	120	2620.00	1400.11	2943.00	1823.11
99	Bachat Lamb Yojana (BLY), assistance to EMC							4000.00					0.00	4000.00
100	Kerala State Energy Conservation Fund											200.00	0.00	200.00
101	Integrated Solar Electrification										2500.00	1250.00	2500.00	1250.00
	Integrated Rural Energy programme													
102	Integrated Rural Energy programme (IREP)	3000.00	150.00	75.00									150.00	75.00
103	Flagship Project on Rural Energy (TESM)	5000.00	200.00	200.00	500.00	300.00	1095.00	1095.00	1500.00	711.00	600.00	460.00	3895.00	2766.00
104	Demonstration Project on SMART Building								400.00	400.00	200.00		600.00	400.00
105	TESM Centres of Excellence in Energy								250.00	200.00	1000.00	92.00	1250.00	292.00
106	Total Electrification Programme using Renewable Energy for SC & ST and remote unelectrified areas								1250.00	637.50	550.00	198.00	1800.00	835.50
107	Scheme for Improved Chulah programme for the Total Housing Campaign								250.00	250.00	500.00		750.00	250.00
108	RIDF - Scheme for Small Hydro project				500.00		500.00		500.00		500.00		2000.00	0
	Total: 5.2	14513.00	793.00	626.16	2000.00	659.50	2506.00	5905.97	5200.00	2556.53	8700.00	3729.99	19199.00	13478.15
	TOTAL V - ENERGY	534713.00	99793.00	57505.08	93435.00	80319.66	97506.00	78437.12	104700.00	92888.48	112300.00	109406.99	507734.00	418557.33
	VI. INDUSTRY & MINERALS													
6.1	VILLAGE & SMALL ENTERPRISES													
	I. Small Scale Industries													
1	Seed Capital Loan to Small Scale Entrepreneurs	4500.00	100.00	105.00	300.00	471.55	350.00	364.12	600.00	599.99		500.23	1350.00	2040.89
2	Industrial Co-operative Societies	200.00	20.00	9.81	25.00	26.78	15.00	14.51	42.00	39.89		8.87	102.00	99.86
3	Infrastructure Development												0.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(a) Modernisation of Existing Functional Industrial Estates	600.00			400.00	69.85	324.00	49.85	21.00	21	10.00	8.8	755.00	149.5
	(b) Development Works in Development Plots / Areas including acquisition of land								85.00				85.00	0
4	State Investment Subsidy	4600.00	179.00	408.64	800.00	833.36	800.00	890.04	800.00	845.57		969.31	2579.00	3946.92
5	Intensive Industrialisation Support Programme	1100.00	120.00	118.79	200.00	200.02	200.00	200.91	220.00	219.92	200.00	199.27	940.00	938.91
6	Acquiring New Land & Developing PPP mode										85.00		85.00	0
7	Development Works in Developmental Plots/Areas/Estates					329.98		274.00		85		85.00		773.98
8	Kerala State Small Industries Development Corporation(SIDCO)	268.00	25.00	25.00	30.00	30.00	20.00	20.00	20.00	20	20.00	20.00	115.00	115
9	Technology and Modernisation Programme	1400.00	50.00	50.00	50.00	50.00	50.00	50.00	80.00	42			230.00	192
10	Market Development Scheme	400.00	20.00	11.58	25.00	9.97							45.00	21.55
11	Agrobased and Food Processing	1000.00	50.00	48.58	100.00	100.00	100.00	100.00	250.00	247.65		299.96	500.00	796.19
12	Schemes deleted / Shifted										1520.00		1520.00	0
13	Loans to Malcotex					792.80								792.8
	New Schme (Flagship)												0.00	0
14	Promotion of Production of Ancillaries for Industrial Enterprises	350.00	50.00		70.00	70.00	70.00	70.00	20.00	19.77		25.00	210.00	184.77
15	Small Industry Cluster Development Programme (20%SS)				500.00	335.90	200.00	185.78	200.00	63	250.00	13.51	1150.00	598.19
16	Upgradation of DA/DP/Industrial Estate/CFSC				400.00	400.00							400.00	400
17	Scheme for Women Entprenures to set up industrial units						527.00	443.35	200.00	240.08		186.55	727.00	869.98
18	Construction of multi storied Estate (One Time ACA)						450.00						450.00	0.00
19	Modernisation and Development of Industrial Estate at Kanjikode (Palakkad) and at Aroor, Alapuzha						400.00	400.00					400.00	400.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20	Multi Storied Industrial Estate at Thrissur, Palakkad and Shornur							450.00	1500.00			300.00	1500.00	750.00
21	Entrepreneur Support Scheme (ESS)										1975.00		1975.00	0.00
22	Irrecoverable loan write off			0.49									0.00	0.49
23	Loans to existing weak co-operative institution having growth potential					500.00							0.00	500.00
24	Assistance to Drugs and Pharmaceuticals Ltd							50.00					0.00	50.00
25	Maintenance of roads of industrial estates under district industries centres and SIDCO									400			0.00	400.00
26	Establishment of Knowledge Cities			30.00									0.00	30.00
27	Rehabilitation on account of land acquisition for smart city project			220.00									0.00	220.00
28	Water supply facilities for smart city project			60.00									0.00	60.00
	Sub Total (SSI)	14418.00	614.00	1087.89	2900.00	4220.21	3506.00	3562.56	4038.00	2843.87	4060.00	2616.50	15118.00	14331.03
	Commerce													
1	Development of Commerce				100.00	100.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00	130.00
	Handicrafts												0.00	0
1	Share Capital Contribution to Handicrafts Primary Co-operative Societies	100.00	5.00	1.75	20.00	15.53	5.00	4.91	5.00	5.00		5.00	35.00	32.19
2	Assistance to Apex Organisations in the Handicrafts Sector	500.00	34.00	34.00	75.00	75.00	125.00	125.00	125.00	125.00		125.00	359.00	484.00
3	Entrepreneur Assistance Schemes in Handicrafts/Artisanal sector	500.00	8.00	8.00	30.00	30.00	50.00	50.00	50.00	50.00		50.00	138.00	188.00
4	Development of Bamboo	130.00	3.00	3.00	5.00	5.00	1.00	1.00	1.00	1.00		1.00	10.00	11.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Flagship Scheme												0.00	0.00
5	Establishment of Common Facility Service Centres for Handicrafts	350.00	50.00	50.00	70.00	70.00	44.00	44.00	44.00	30.00		44.00	208.00	238.00
6	Kerala State Bamboo Corporation			93.00	700.00	36.00		200.00		1000.00			700.00	1329.00
7	Modernisation of SMSM Institute, Thiruvananthapuram (One Time ACA)						150.00	150.00					150.00	150.00
8	Financial Assistance to Handicraft Artisans for enrolling the Health Package Scheme (SS)								2.00	2.00		1.00	2.00	3.00
9	Development of Handicrafts Sector										224.00		224.00	0.00
10	Schemes deleted / Shifted										2.00		2.00	0.00
11	Loans to Kerala Artisans Development Corporation							48.15						
	Sub Total (Handicrafts)	1580.00	100.00	189.75	1000.00	331.53	385.00	633.06	227.00	1223.00	226.00	236.00	1828.00	2613.34
IV	Handloom and Powerloom													
	Handloom													
1	Development of Handloom through Primary Handloom Weavers Co-operative Societies													
2	Government Share Participation in PHWCS	1600.00	40.00	21.89	500.00	395.81	150.00	148.53	75.00	75	100.00	121.46	865.00	762.69
ii	Marketing and Export Promotion Scheme	520.00	40.00	42.00	200.00	200.00	300.00	123.42	250.00	130	200.00	141.06	990.00	636.48
iii	Training and Skill Development Programme	380.00	20.00	20.00	80.00	79.24	125.00	125.00	125.00	125	125.00	128.3	475.00	477.54
3	Development of Handloom through Hantex, Hanveev and Raw material Bank												0.00	0
4	Administration and Direction - Modernisation of Administration			1.50									0.00	1.5
i	Quality Raw materials for Weavers	2435.00	80.00	80.00	350.00	386.68	450.00	254.91	450.00	250	375.00	294.98	1705.00	1266.57
ii	Share Participation to Hantex/Hanveev	800.00	30.00	18.00	200.00	120.00	764.00	458.00	1000.00	600	750.00	450	2744.00	1646
5	Deen Dayal Hath Kargha Protsahan Yojana (DDHPY) (50% SS)	1500.00	1500.00	920.69									1500.00	920.69
6	Contributory Thrift Fund	150.00	30.00		50.00	49.95	50.00	49.67	60.00	64.89	60.00	62.67	250.00	227.18

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	Group Insurance Scheme for Handloom Weavers (50% SS)	60.00	12.00	11.44		10.75		9.77		4		4.9	12.00	40.86
8	Modernisation of Handloom Societies and promoting high value products and value added products			14.99		178.50		80.00		99.44		85.00		457.93
9	Upgradation to Powerloom / Modernisation of Factory Type Societies	400.00	15.00		200.00		80.00		100.00		60.00		455.00	0
10	Development of Exportable Products & Marketing Scheme (25% SS)	100.00	20.00	8.31	20.00		5.00						45.00	8.31
11	Establishment of Mini Pre-loom Processing Centres	500.00	20.00	15.00	105.00	108.19	100.00	55.70	75.00	50		50	300.00	278.89
12	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	301.00	20.00	20.00	25.00	24.91	50.00	50.00	50.00	42.79	50.00	49.96	195.00	187.66
	New Scheme (Flagship)												0.00	0
13	Revitalisation and Strengthening of Handloom Co-operatives and Apex Societies (Flagship)	950.00	150.00	150.00	500.00	500.00	800.00	735.76	550.00	544.5	600.00	752.46	2600.00	2682.72
14	Promotion of Master Weavers to set up Production Units	550.00	50.00	50.00	10.00		30.00		30.00	10.00	15.00	14.00	135.00	74.00
15	Development of Regional brand in Handloom Industry	1500.00	100.00	100.00	10.00	10.00	40.00	40.00	20.00	20.00		10.00	170.00	180.00
16	Establishment of Weavers Service Centres for Skill Upgradation Training for Handloom Weavers	1250.00	65.00	65.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	165.00	165.00
17	Partial Mechanisation in Preloom Processing				100.00	68.11	25.00	25.00	145.00	96.00	145.00	72.34	415.00	261.45
18	Training, study and propaganda for encouraging the use of Handloom Clothes				25.00	22.53	150.00	150.00	150.00	145.53	150.00	161.00	475.00	479.06
19	Establishment of Hank Yarn Production Centres at Kollam, Thrissur and Kannur				200.00	199.69	200.00	200.00	200.00	200		100	600.00	699.69
20	Revitalisation of Spinning Mills under TEXTFED			500.00	200.00	238.08	300.00	575.00	837.00	1180	1356.00	2024	2693.00	4517.08

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
21	Delopment of Cluster having loomage				80.84	57.04	50.00		5.00		10.00	11.89	145.84	68.93
22	Group Approach for development of handlooms				63.00		35.00		5.00		10.00		113.00	0
23	Marketing Incentives				600.00	309.77	300.00	305.11	250.00	208.64	250.00	200.46	1400.00	1023.98
24	Strengthening of Handloom Organisations (HANTEX and HANVEEV)				277.16		410.00		10.00		0.01		697.17	0
25	Group Insurance for Handloom Weavers (Mahatma Gandhi Bungur Bhima Yojana)				8.00		12.00		12.00		12.00		44.00	0
26	Health Insuarance Scheme				9.00	0.94	13.00	10.74	18.00	2.1	19.38	0.73	59.38	14.51
27	Establishment of IIHT (Upgradation of IIHT to IIHT)				100.00				1.00	405.21	350.00	350.00	451.00	755.21
28	Special Marketing Incentive Assistance						635.00	1099.75	500.00	568.96		681.00	1135.00	2349.71
	ACA Schemes												0.00	0
29	Establishment of Institute of Fashion Technology	200.00	200.00	200.00									200.00	200.00
30	Establishment of Technology Centres	100.00	100.00	30.00					100.00	100.00		100.00	200.00	230.00
31	Margin Money Assistance for working capital to Thiruvananthapuram Taluk Integrated Silk HAWKS								200.00				200.00	0
32	Handloom Mark Scheme - Quality concept in Handloom								10.00		15.00		25.00	0
33	Revival, Reform & Restructural Package for Handloom Sector										100.00	100.00	100.00	100.00
34	Deleted /shifted schemes										956.61		956.61	0.00
35	New Handicrafts promotional schemes under the aegis of the Artisans Development Corporation			100.00									0.00	100.00
36	Construction of Worksheds, godowns, processing centres of Apex Primary Co-operatives (NCDC)			202.91				200.00					0.00	402.91
37	Kerala State Handloom Development Corporation Ltd investments			12.00		80.00		306.00		400		291.72	0.00	1089.72

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
38	Managerial expenses to primary handloom co-operative societies					0.12							0.00	0.12
39	Assistance for propagation of handloom mark scheme quality concept in handloom									0.91		1.23	0.00	2.14
40	Integrated Handloom Development Scheme					9.95						28.83	0.00	38.78
	Sub Total (Handloom)	13296.00	2492.00	2583.73	3938.00	3075.26	5099.00	5027.36	5253.00	5347.97	5734.00	6312.99	22516.00	22347.31
b	Powerloom													
1	Development of Powerloom Industry													
(i)	Upgradation of Facilities for Training in Powerloom	250.00	10.00	5.12	10.00	10.00	50.00	47.48	25.00	25.00	25.00	22.15	120.00	109.75
(ii)	Share Participation for Modernisation of Powerloom Cooperative Societies	200.00	10.00	5.71	20.00	16.39	50.00	2.26	15.00	15.00	7.00	3.97	102.00	43.33
2	Group Insurance Scheme for Powerloom Weavers (50% SS)	20.00	4.00		2.00		1.00	0.20	1.00	0.05	1.00	0.11	9.00	0.36
3	Calicut Integrated Powerloom Industrial Co-operative Society								243.00				243.00	0
4	Co-operative Spinning Mills, Kannur												0.00	0
5	Scheme for the project cloth carry bag								75.00	75			75.00	75.00
6	Modernisation of Powerlooms of the powerloom Co-operative Societies under Textfed								56.00	56			56.00	56.00
7	Loans to Kottayam Integrated Powerloom Industrial Co-operative Society											200	0.00	200.00
	Sub Total (Powerloom)	470.00	24.00	10.83	32.00	26.39	101.00	49.94	415.00	171.05	33.00	226.23	605.00	484.44
	Sub Total (H&P)	13766.00	2516.00	2594.56	3970.00	3101.65	5200.00	5077.30	5668.00	5519.02	5767.00	6539.22	23121.00	22831.75
	Coir Industry													
1	Marketing, Publicity, Propaganda, Trade exhibitions and Assistance for Setting up of Showrooms	600.00	25.00	25.00	50.00	50.00	5.00	5.00	150.00	450	150.00	350	380.00	880
2	Market Development for the Sale of Coir and Coir Products (50%SS)	840.00	150.00	150.00	200.00	200.00	300.00	300.00	300.00	260	300.00	300	1250.00	1210

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	ICDP Scheme - Grant for Motorised Coir Spinning Units / Defibering Mills for Improvement and Modernisation	165.00	25.00	9.94	25.00	16.00							50.00	25.94
4	Coir Geotextiles Development Programme	150.00	25.00	9.50	25.00	25.00	25.00	24.98	25.00	25	25.00	25	125.00	109.48
5	Grant for Centres for Research and Development in Coir Technology	800.00	151.00	151.00	160.00	160.00	180.00	180.00	225.00	217.72	200.00	200	916.00	908.72
6	Margin Money Loan to Entrepreneurs	200.00	10.00	9.59	10.00	8.92	10.00	7.50	10.00	2.5	10.00	2.5	50.00	31.01
7	Technolgy for pith Utilisation, Production of Energy and Pollution Control	50.00	5.00		10.00	3.27							15.00	3.27
8	Direct Welfare Assistance to Coir Workers	75.00	15.00	15.00	25.00	25.00							40.00	40
9	Common Facility Service Centre for Coir Products of Small Scale producers	1800.00	300.00		200.00	187.50							500.00	187.5
10	Regulated Mechanisation fo Coir Industry	635.00	35.00		50.00	50.00	500.00	500.00	1000.00	1000	2000.00	1989	3585.00	3539
11	Training and Management Improvement	150.00	15.00	14.99	25.00	24.99	25.00	25.00	75.00	74.87	75.00	55	215.00	194.85
12	Infrastructure Development for Co-oeprativies and Private Sector	1261.00	50.00		25.00	84.23	25.00	90.00	250.00	244.46			350.00	418.69
13	Production and Marketing Incentives (PMI)	400.00	25.00	30.00	50.00	50.00	100.00	100.07	200.00	200	200.00	300	575.00	680.07
14	Mahila Coir Yojana (25% CSS)	500.00	150.00	37.50	25.00	2.50	25.00						200.00	40
15	Organising Raw Material and Marketing Consortia od Small -scale Producers Co-operative Societies and SHGs	800.00											0.00	0
16	Assistance to KSCC, FOMIL and Corfed	800.00	50.00	50.00	50.00	50.00			100.00	100		150	200.00	350
	Flagship (Ongoing) Scheme												0.00	0
17	Grant to the Kerala Coir Workers Welfare Fund and oir Co-operative Societies for Welfare Measures	4500.00	600.00	1400.00	800.00	1000.00	1000.00	1664.24	1300.00	3926.43		2397.4	3700.00	10388.07
18	Modernisation of Coir Industry				500.00	500.00							500.00	500

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	New Schemes												0.00	0
19	Establishment of Defiberring Mills at Hinterlands	1300.00	300.00		150.00	37.61							450.00	37.61
20	Revitalisation of Coir Co-operative Societies	2600.00	600.00		400.00	402.00	100.00	594.30	709.00	706.23			1809.00	1702.53
21	Re-organisation of Yarn Producing Coir Co-operatives into Product Societies	100.00							700.00				700.00	0
	Flagship (New) Schemes												0.00	0
22	Purchase Price Enforcement Scheme	2400.00	225.00	575.00	510.00	510.00							735.00	1085
23	Coir Products and Price Compensation Incentive	400.00	50.00		50.00	50.00							100.00	50
24	Re-rganisation of PSUs / Restructuring of Coirfed	590.00	75.00	575.00	200.00	281.39	260.00	260.00		605		750	535.00	2471.39
25	Establishment of New Factory for the Production of Jute Coir belnded Yarn	80.00	10.00	10.00	50.00	50.00	10.00	10.00	1.00				71.00	70
26	Establishment of New Factory for the manufacture of Coir Composite Boards	80.00	10.00	10.00	50.00		200.00	200.00	300.00	300			560.00	510
27	Estalbishement of Defiberring Mills						1900.00	1340.70	1000.00	670.17			2900.00	2010.87
28	Apex Body for Coir						10.00	10.00	10.00	10		10	20.00	30
29	Price Fluctuation Fund						1000.00	793.71	1000.00	1040	1000.00	1500	3000.00	3333.71
30	Debt relief to coir workers						200.00	164.74	300.00	131.7		30.61	500.00	327.05
31	Kerala Coir Marketing Consortium/Marketing Company						200.00	200.00	200.00	200	400.00	200	800.00	600
32	Government Share Participation for coir Co-operatives						125.00	125.00	50.00	25.92	25.00	25	200.00	175.92
33	Cluster development programme in coir sector						200.00	182.31	200.00	52.31	50.00	50	450.00	284.62
34	Employee Welfare Scheme								50.00				50.00	0
35	Construction of Building for Coir Bhavan								50.00	50	350.00	350	400.00	400.00
36	Rebate on coir products purchased by exporters from Kerala State Coir Corporation					500.00							0.00	500.00
37	Assistance to Coir Commission			15.50									0.00	15.50

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	ACA Scheme												0.00	0.00
38	Technology upgradatin and Skill Upgradation	300.00	300.00	90.00									300.00	90.00
39	Deleted/ shifted schemes										3420.00		3420.00	0.00
40	Loan for Rehabilitation of Potentially Viable but currently sick Coir Co-operatives					138.32		11.85					0.00	150.17
	Sub Total (coir Industry)	21576.00	3201.00	3178.02	3640.00	4406.73	6400.00	6789.40	8205.00	10292.31	8205.00	8684.51	29651.00	33350.97
	Khadi and Village Industries													
1	Construction of Worksheds for Departmental Khadi Production Centres	200.00		270.00	20.00	145.00	50.00	315.00	75.00	525	75.00	588	220.00	1843.00
2	Establishment of Silver Projects at Ettukudukka	200.00									100.00		100.00	0
3	Infrastructure Development for Major Projects	20.00			25.00		30.00						55.00	0
4	Revitalisation of Departmental Khadi Production Centres	895.00	75.00		25.00		80.00		100.00		90.00		370.00	0
5	Information , Publicity and Training	10.00	2.00		5.00		5.00		5.00		5.00		22.00	0
6	Establishment of Marketing Outlets	25.00											0.00	0
7	Computerisation of Khadi Board	25.00			10.00		10.00		10.00		10.00		40.00	0
8	Development of Beekeeping Industry	25.00	5.00		10.00		10.00		10.00		10.00		45.00	0
9	Establishment of Khadi Cluster at Payyannur and revitalising departmental Khadi centres and aided Khadi institutions				200.00	200.00							200.00	200.00
10	Strengthening of Departmental Village Industries Units	100.00	23.00						25.00		25.00		73.00	0.00
	Flagship (Ongoing) Scheme												0.00	0.00
11	Strengthening iof Weaving Sector including Production incentive to Spinners & Weavers and establishment of Silk Production Centres	750.00	165.00		50.00		130.00		300.00		273.00		918.00	0.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	Renovation and Computerisation of Existing Sales Outlets and Modernisation of Godowns of Khadi Board	100.00	20.00	20.00	50.00	50.00	50.00	50.00	68.00	68	50.00	50	238.00	238.00
13	Revitalisation of Hkadi Co-operatives	300.00	50.00	50.00	20.00	20.00	20.00	20.00	25.00	25	25.00	25	140.00	140.00
14	Financial Assistance to Other Khadi Institutions	300.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25	25.00	25	150.00	150.00
15	Special Employment generation Programme	1000.00	100.00	100.00	75.00	75.00	80.00	80.00	100.00	100	110.00	110	465.00	465.00
16	KELPAM	200.00	10.00	10.00	65.00	15.00	16.00	16.00	20.00	20	20.00	20	131.00	81.00
17	Revitalisation of Sick/defunct Village Industries Co-operative societies				35.00	35.00							35.00	35.00
18	Providing modern facility to Khadi Artisans						20.00	20.00	10.00	10	10.00	10	40.00	40.00
19	Setting up of new village oil unit at Kavanadu, Kollam						50.00	50.00					50.00	50.00
20	Khadi Grama Soubhagya at Nedumbassery Airport, Ernakulam District								25.00	25			25.00	25.00
21	Honey Processing Unit at Kottayam								30.00	30			30.00	30.00
22	Golden Jubilee Building at Payyannur							50.00	50.00	50		50	50.00	150.00
23	Deleted/ shifted schemes										100.00		100.00	0.00
24	Assistance to Traditional Pottery manufacturing and marketing units											50	0.00	50.00
25	Management of Silk Reeling units of Serifed											50	0.00	50.00
	Sub Total (K&V Industries)	4150.00	500.00	500.00	615.00	565.00	576.00	626.00	878.00	878.00	928.00	978.00	3497.00	3547.00
	Sericulture													
1	SERIFED	1629.00	250.00	100.00	300.00	300.00	305.00	255.00	350.00	75			1205.00	730.00
	Sub Total (Sericulture)	1629.00	250.00	100.00	300.00	300.00	305.00	255.00	350.00	75.00	0.00	0.00	1205.00	730.00
	Cashew Industry													
1	Rejuvenation of Cashew Industry	2700.00	200.00	100.00	1600.00	1600.00	1700.00	1700.00	2500.00	2500		3500	6000.00	9400.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Flagship Scheme												0.00	0.00
2	Upgradation of Facilities and Modernisation of Cashew Factories	1000.00	300.00	300.00	300.00	300.00	650.00	650.00	750.00	750		450	2000.00	2450.00
3	Modernisation of Cashew Factory Sheds	350.00	50.00	50.00	400.00	400.00	200.00	200.00	700.00	700		750	1350.00	2100.00
4	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	350.00	50.00	50.00	100.00	100.00	300.00	300.00	400.00	400	400.00		1250.00	850.00
5	Financial Assistance under RIDF of NABARD for Cashew godowns and cashew plantations				450.00		500.00						950.00	0.00
6	Introduction of Modern Packaging System	200.00	200.00	60.00			350.00	350.00	350.00	350		50	900.00	810.00
7	Expansion of Domestic Market for cashew (One Time ACA)						500.00	500.00					500.00	500.00
8	Value addition for Cashew Kernels (One Time ACA)						400.00	400.00					400.00	400.00
9	Promoting CAPEX Cashews internationally (One Time ACA)								200.00	200			200.00	200.00
10	Assistance to install Solar Panels in Cashew Factories (CAPEX)								100.00	100			100.00	100.00
11	International Brand Building - CDC Cashews (One Time ACA)								200.00	200			200.00	200.00
12	Modernisation of Cashew Sector including Brand Building										4750.00		4750.00	0.00
13	Deleted/ shifted schemes										50.00		50.00	0.00
14	Kerala State Cashew Workers Apex Ind. Co-op Society			900.00									0.00	900.00
	Sub Total (Cashew Industry)	4600.00	800.00	1460.00	2850.00	2400.00	4600.00	4100.00	5200.00	5200.00	5200.00	4750.00	18650.00	17910.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Beedi Industry													0
	New Schemes													0
1	Rehabilitation of Beedi Workers at Kannur	745.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	630		30	120.00	750
2	Deleted/ shifted schemes										40.00		40.00	0
3	Assistance to Beedi Workers					20.00		19.50		19.06		2.27		
	Flagship Scheme												0.00	0
4	Strengthening of Beedi Workers' Co-operatives	150.00	20.00	20.00	20.00		25.00		30.00				95.00	20
	Sub Total (Beedi Industry)	895.00	50.00	50.00	50.00	50.00	55.00	49.50	60.00	649.06	40.00	32.27	255.00	830.83
	Total : Village & Small Industries	62614.00	8031.00	9160.22	15325.00	15375.12	21027.00	21092.82	24636.00	26680.26	24436.00	23836.50	93455.00	96144.92
6.2	Medium & Large Industries (Other Industries)													
1	Kerala State Industrial Development Corporation (i) Share Capital Assistance (ii) Loan	2500.00	50.00		100.00	100.00	100.00	718.00	5500.00	9000	5800.00	7300	11550.00	17118
2	Centre for Management Development	16.00	2.00	2.00	10.00	10.00	20.00	20.00	25.00	25	25.00	25	82.00	82
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	7450.00	950.00	500.00	1400.00	1500.00	1500.00	1500.00	6000.00	4500	5700.00	3979	15550.00	11979
4	Public Sector Restructuring and Internal Audit Board (RIAB)	230.00	30.00	30.00	40.00	40.00	55.00	55.00	50.00	182	50.00	50	225.00	357
5	Kerala State Export Trade Development Council (KEREXIL)	300.00	60.00	30.00									60.00	30
6	Bureau of Public Enterprises (BPE)	200.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25	25.00	25	125.00	125
	New Scheme												0.00	0
7	Rejuvenation and Revival of Viable Public Sector Units	20000.00	1542.00	7699.63	5000.00	5958.29	5000.00	7948.90	5480.00	9549.73	5410.00	5403.87	22432.00	36560.42
8	Kerala State Mineral Development Corporation Ltd (KEMDEL)								10.00		10.00		20.00	0
9	Kerala State Industrial Enterprises Ltd (KSIE)								10.00	110	10.00		20.00	110
10	Centre for training professional managers of PSUs				100.00		100.00	50.00					200.00	50

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Schemes under ACA for Other Industries	20000.00											0.00	0
12	High Speed Rail Corridor										5000.00	5000	5000.00	5000
13	Loans to Metropolitan Engineering Company							1.04					0.00	1.04
14	Kerala State Electronics Development Corporation							502.00					0.00	502
15	Loans to Kerala State Cashew Development Corporation			1600.00		26.00		20.86					0.00	1646.86
16	Loans to Kerala Construction Components Ltd							83.06					0.00	83.06
17	Loans to Chalakkudy Refractory									28			0.00	28
18	Loans to Kerala State Drugs and Phamaceuticals Ltd			0.21		700.00		354.03		610		426.2	0.00	2090.44
19	Loans to KINFRA for the implementation of Megafood Processing Industrial Park at Wayanad and Industrial Township at Palakkad			0.45				112.31					0.00	112.76
20	Co-operative Sugars at Chittur					801.71		4.45					0.00	806.16
21	Construction of building for NIFT at Kannur					1500.00		501.60		1000		1221	0.00	4222.6
22	Kerala Financial Corporation - Special Capital Investments					15000.00				791.3		989.12	0.00	16780.42
23	Metal Industries Investment			87.30									0.00	87.3
24	Travancore Sugars and Chemicals Ltd			3.31									0.00	3.31
25	Assistance to Infrastructure Kerala Ltd							300.00		270			0.00	570
26	Loan on invoking guarantee given by Govt to Palakkad District Co-operative Bank on behalf of Co-operative Sugars Ltd, Chittor Ltd					200.00							0.00	200
27	Share Capital contribution to drugs and phamaceuticals Industrial Co-operative Society Ltd									25			0.00	25
28	Loans to Thrissur Co-operative Spinning Mills							434.42					0.00	434.42
29	Share Capital investment in Sitharam textile Corporation									2126.5			0.00	2126.5

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
30	Loans to Kerala State Industrial Development Corporation									200			0.00	200
31	Sale proceeds of equity shares of SCL held by KSIDC transferred to Steel Authority of India Ltd									838.2			0.00	838.2
32	Investment in Kerala Electrical and Allied Engineering Company			524.98		450.00							0.00	974.98
33	Infrastructure Kerala Ltd (INKEL)- Share Capital contribution											2025	0.00	2025
34	Loans to PSUs for clearing VRS liabilities			958.82									0.00	958.82
35	Steel Complex											460.37	0.00	460.37
36	Kerala Automobiles Ltd Investment			486.88								74.94	0.00	561.82
37	Scooters Kerala Ltd			20.00				40.16					0.00	60.16
38	Traco Cables					1067.87				388.95			0.00	1456.82
39	Loans to TCC \Ltd			372.05									0.00	372.05
40	Loans to Kerala Garments Ltd			0.13				228.83					0.00	228.96
41	Share Capital investments in Autokast Ltd					163.00							0.00	163
	Total : 6.2	50696.00	2659.00	12340.76	6675.00	27541.87	6800.00	12899.66	17100.00	29669.68	22030.00	26979.50	55264.00	109431.47
6.3	MINING													
1	Mineral Investigation	200.00	30.00	29.99	75.00	55.48	80.00	52.04	90.00	49.81	90.00	37	365.00	224.32
2	Strengthening of Chemical, Minerological & Gem testing Laboratories	100.00	9.00	5.81	20.00	37.70	20.00	19.94	14.00	13.94	14.00	0.18	77.00	77.57
3	Setting up of Geo technical & Environment Wing - Human Resource Development	20.00	1.00	1.00	5.00	4.14	5.00	4.99	5.00	4.78	5.00	4.95	21.00	19.86

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	New Scheme												0.00	0
4	Direction, Administration and Strengthening of District Organisations	150.00							43.00	41.6	43.00	10.49	86.00	52.09
5	Kerala Mineral Squad	30.00							10.00	5.05	10.00	5.6	20.00	10.65
6	Kerala Mineral Development Corporation			50.00									0.00	50
7	Loans to Kerala Mineral Development Corporation									1000			0.00	1000
	Total: 6.3	500.00	40.00	86.80	100.00	97.32	105.00	76.97	162.00	1115.18	162.00	58.22	569.00	1434.49
	TOTAL: VI	113810.00	10730.00	21587.78	22100.00	43014.31	27932.00	34069.45	41898.00	57465.12	46628.00	50874.22	149288.00	207010.88
VII. TRANSPORT AND COMMUNICATIONS														
7.1	PORTS & LIGHT HOUSES													
	Port Department													
1	Capital Dredging at Minor Ports				100.00	100.00	101.00	0.33	190.00		350.00	446.86	741.00	547.19
2	Capital repairs and Major additions to floating crafts	75.00			50.00	13.45	70.00	6.60	40.00	5.18	40.00	24.77	200.00	50
3	Purchase of new supplementary equipments for Ports and dredging	100.00			50.00	95.70	50.00	0.13	60.00	3.77	60.00		220.00	99.6
4	Augmentation of workshop and stores Organisation	250.00	5.00	3.79	20.00	5.17	20.00	8.67	20.00	3.74	20.00	0.97	85.00	22.34
5	Kerala State Maritime Development Corporation	1000.00		34.00	10.00	10.00	10.00	10.00	10.00	10	10.00	5	40.00	69
6	Research and Development activities/ Modernisation of Port Development	1650.00	2.00	2.00	25.00	24.98	60.00	52.12	65.00	16.9	65.00	79.8	217.00	175.8
7	Establishment of new Ports												0.00	0
8	Workers Safety and welfare	50.00	10.00	9.92	5.00		5.00	1.70	44.00	0.25	44.00	11.27	108.00	23.14
9	Land acquisition for providing Road/Rail connection and development of Backup area in selected Ports				5.00		7.00		300.00	0	300.00	66	612.00	66
10	Construction of Office Building Port Directorate	51.00	10.00		15.00		1.00		75.00	105	5.00	127.41	106.00	232.41

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	New Scheme												0.00	0
11	Development of Beypore Port	2600.00	70.00		30.00	14.08	45.00	38.77	40.00	14.78	40.00		225.00	67.63
12	Development of Ports				10.00	9.57	15.00	9.51	100.00	71.53	100.00	67.18	225.00	157.79
13	Development of other Ports	100.00			0.00								0.00	0
14	Establishment of Maritime Institute	500.00	10.00	22.50	25.00	100.00	25.00	10.00	30.00	30	5.00	374.88	95.00	537.38
15	Development of Coastal Shipping	208.00			0.00				200.00	0.86	200.00	15.09	400.00	15.95
16	Seminars for Resource Mobilisation	150.00	50.00						50.00				100.00	0
17	Vizhinjam Cargo Harbour	146.00	20.00		10.00	5.52	17.00	2.92	325.00		70.00	14.52	442.00	22.96
18	Thankassery Cargo Harbour	2600.00	70.00		40.00	35.00	120.00	236.99	700.00	99.62	176.00	304.72	1106.00	676.33
19	Development of Alappuzha Port	1500.00	10.00		20.00	0.66	25.00	16.98	25.00	29.78	25.00	3.53	105.00	50.95
20	Azheekkal Port	6200.00	75.00		10.00	0.60	300.00	312.00	150.00		150.00		685.00	312.6
21	Vizhinjam DCTT	2600.00	25.00		2275.00		2500.00				19500.00		24300.00	0
22	Formation of Kerala Maritime Board				5.00		5.00		15.00	0.87	5.00	7.21	30.00	8.08
23	Implementation of Security Measures in Coastal Areas								445.00	23.38	445.00	78.16	890.00	101.54
24	Investment promotion and marketing for Resource Mobilisation			49.31						8.08	50.00	13.73	50.00	71.12
25	Development of Ponnani Port	500.00			1.00				31.00		20.00		52.00	0
26	Tsunami Rehabilitation Programme (Other ACA)					4605		3000		919			0.00	8524
	Sub Total - Port Development	20280.00	357.00	121.52	2706.00	5019.73	3376.00	3706.72	2915.00	1342.74	21680.00	1641.10	31034.00	11831.81
	Harbour Engineering Department													
1	Needakara Carg Harbour													
2	Beypore Cargo Harbour	800.00	5.00	41.90	10.00	11.77			155.00	43.52	75.00		245.00	97.19
3	Capital repairs and provision of additional facilities	120.00			15.00	36.84			45.00	16.19	45.00	7.94	105.00	60.97
4	Investigation preparation of Master plan for the development of minor Ports	30.00			15.00	7.17			20.00	4.39	20.00	6.24	55.00	17.8
5	Azheekkal Cargo Harbour	1200.00	150.00	85.52	280.00	248.49			540.00	506.94	165.00	70.19	1135.00	911.14

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Vizhinjam Cargo Harbour	360.00	5.00	31.92	5.00	0.41			175.00		50.00		235.00	32.33
7	Cargo berth at Thangassery, Kollam	400.00	100.00	127.21	70.00	68.00			500.00	122.25	700.00	219.88	1370.00	537.34
8	Alappuzha Port	800.00	5.00	0.35	1.00				1.00			9.61	7.00	9.96
9	Modernisation, Research and Development of Harbour Engineering department	1000.00	2.00	3.97	18.00	17.27			50.00	38.47	50.00	25	120.00	84.71
10	Eravipuram - Paravur Coastal Road	100.00	48.00	47.98	5.00	3.86					70.00		123.00	51.84
11	Externally Aided project (TEAP)	2000.00	2000.00	1417.49	2000.00	1200.00		349.78					4000.00	2967.27
	New Schemes												0.00	0
12	Development of other Ports	75.00											0.00	0
13	Vizhinjam Deep Water International Container Transhipment Terminal			711.65		2570.00		2560.05	12500.00	14025.68		19784.97	12500.00	39652.35
	Sub Total - Harbour Engineering Department	6885.00	2315.00	2467.99	2419.00	4163.81	0.00	2909.83	13986.00	14757.44	1175.00	20123.83	19895.00	44422.90
	Hydrographic SurveyWing													
1	Hydrographic Survey in connection with dredging and monsoon	30.00	4.00	3.67	4.00	3.68	4.00	4.81	9.00	8.56	10.00	7.88	31.00	28.6
2	Renovation of Survey Vessels	50.00	8.00	3.77	7.00		7.00	4.80	20.00	29.18	20.00	3.39	62.00	41.14
3	Purchase of Electronic Equipments	100.00			30.00	6.95	30.00	9.56	35.00	34.01	35.00	38.84	130.00	89.36
4	Replacement of one old survey vessel	125.00	15.00	11.58	8.00	14.47	8.00		30.00	22.5	30.00	35.99	91.00	84.54
5	Hydrographic Survey Unit & Training to Technical staff rngaged in survey	5.00	1.00	0.43	1.00	0.86	1.00		1.00	1	1.00	0.53	5.00	2.82
	New Scheme												0.00	0
6	Construction of office building to Hydrographic Survey Wing	25.00									30.00		30.00	0
7	Modernisation of HSW								15.00	5.95	10.00	15.73	25.00	21.68
8	Purchase of new Survey boats and Life saving equipments (DINGI)								15.00	6.77	15.00	9.55	30.00	16.32

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Digitisation of Kerala Coast								25.00	12.6	25.00	12.84	50.00	25.44
10	Construction of Office Building at Beypore Kozhikode								30.00		50.00	30.04	80.00	30.04
	Sub Total - Hydrographic Survey Wing	335.00	28.00	19.45	50.00	25.96	50.00	19.17	180.00	120.57	226.00	154.79	534.00	339.94
	Total - 7.1	27500.00	2700.00	2608.96	5175.00	9209.50	3426.00	6635.72	17081.00	16220.75	23081.00	21919.72	51463.00	56594.65
7.2	ROADS AND BRIDGES													
	National Highways													
1	Machinery and Equipment	50.00												
2	Parallel service Roads to Bye-Passes	100.00												
3	Roads of Economic Importance (50% SS)	300.00	60.00		50.00	1.07	484.00		50.00		41.00	3.36	685.00	4.43
4	Reconstruction of Bridges on National Highways (Urban links)	350.00											0.00	0
5	Development of Urban links in National Highways	2500.00	200.00		10.00	21.11	10.00	15.14	5.00	1511.28	12.36	615.57	237.36	2163.1
6	Traffic Safety Measures in National Highways	1000.00		77.46		9.96	18.00		9.00	6.39	16.48	321.47	43.48	415.28
7	Construction of Sub - ways to by-passes and formation of service roads	1000.00											0.00	0
8	Central Road Fund (ACA)	23055.00	4717.00		4717.00		5703.00	4682.67	3818.00	14111.33	3800.00	4973.57	22755.00	23767.57
	State Highways												0.00	0
9	Machinery and Equipment	25.00											0.00	0
10	Development and Improvement	1288.00	350.00	4557.81	300.00	5170.71	300.00	2241.48	500.00	1829.46	411.86	2300.53	1861.86	16099.99
11	Bridges & Culverts	600.00	225.00	648.41	100.00	983.84	100.00	621.08	414.00	34.95	441.03	328.74	1280.03	2617.02
	Major District Roads												0.00	0
12	Development and Improvement	1250.00	800.00	28056.71	800.00	23560.99	515.00	22012.30	6000.00	27603.17	4458.80	28888.93	12573.80	130122.1
13	Bridges & Culverts	550.00	350.00	3196.96	426.00	3896.71	251.00	1925.55	1200.00	4774.55	988.47	4278.08	3215.47	18071.85
14	Other District Roads - Bridges and Culverts			710.36		394.56		188.09		184.25		299.41	0.00	1776.67
15	Other District Roads and Village Roads			67.21		115.43				6.49			0.00	189.13
16	New Construction											634	0.00	634

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Village Roads												0.00	0
17	Development and Improvement			32.77		307.57		18.05		93.67		25.77	0.00	477.83
18	Bridges & Culverts					157.98				99.11			0.00	257.09
19	Roads in Thiruvananthapuram, Kochi and Kozhikode Cities	500.00		265.47	100.00	70.92	100.00	344.11	186.00	176.59	153.22	9.52	539.22	866.61
20	Railway Safety Works	300.00	40.00	218.92	100.00	74.68	100.00	76.91	100.00	388.27	82.38	1361.71	422.38	2120.49
21	Road Safety Works	200.00		4.84	25.00	111.54	25.00	24.94	5.00	28.99	5.00	0.97	60.00	171.28
22	Hill Roads	250.00		17.31		8.46							0.00	25.77
23	Manning of Unmanned Level Crossings	250.00	20.00	67.82		217.80		397.08		347.2	1.00	369.53	21.00	1399.43
24	Feasibility Studies for New Schemes/ Projects	50.00			100.00	94.83	150.00	150.30	50.00	89.29	150.00	129.08	450.00	463.5
25	E-Governance for the PWD	500.00	5.00	4.12	20.00	19.31	15.00	14.75	35.00	527.14	80.00	79.66	155.00	644.98
26	Kerala Highway Research Institute	200.00	10.00	9.84			15.00	15.00	15.00	15.03	15.00	14.67	55.00	54.54
27	Strategic option studies, Kerala State Transport Project - World Bank Aided	57500.00	57500.00	15229.01	35000.00	6279.88	35000.00	27867.33	23109.00	23056.12	25000.00	23461.1	175609.00	95893.44
28	Construction and improvement of bridges - NABARD assisted works	40600.00	8500.00	7150.16	7000.00	2631.65	7000.00	5385.57	7000.00	5195.76	8813.84	3802.58	38313.84	24165.72
29	Construction and improvement of Roads - NABARD assisted works			3142.67	7700.00	3181.47	7700.00	3829.34	7700.00	4905.1	3294.90	5045.91	26394.90	20104.49
30	Rehabilitation and reconstruction of Roads under Tsunami Emergency Assistance Project (ADB aided)			3331.94	4500.00	2500.00		2165.08					4500.00	7997.02
31	Roads and Bridges under Tsunami Emergency Assistance Projects	4500.00	4500.00		9545.00	1098.00		230.00		1.00			14045.00	1329
32	Sabarimala Road project	300.00					600.00	11.41	600.00	0.69	988.47	21.24	2188.47	33.34
	New Schemes												0.00	0
33	Rolling Heavy maintenance Programme for State Highways	5000.00			400.00		600.00		836.00		688.64		2524.64	0
34	Upgradation and Heavy Maintenance of MDRs	10000.00											0.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
35	Upgradation of roads for improving inter model connectivity	2500.00											0.00	0
36	Improvements and access roads to major and minor Pilgrim Centres	1000.00											0.00	0
37	Improvement of road drainage and road structure for mitigating flood damages, land slides etc and natural calamity	2500.00											0.00	0
38	Upgradation of KHRI as a training Institute and quality control Unit	1500.00											0.00	0
39	Strengthening of Design and Project preparation capabilities of DRIQ Board	200.00										20	0.00	20
40	Computerisation and Modernisation of DRIQ										20.00		20.00	0
41	Land acquisition and construction of Approach roads to Railway Over Bridges	1300.00											0.00	0
42	Construction of High Speed Corridor	50.00											0.00	0
43	Research, Training and Consultancy studies by NATPAC	100.00											0.00	0
44	Investigation works by LBS Centre for Roads and Bridges works	50.00											0.00	0
45	Share capital contribution of Kerala Construction Corporation Ltd	500.00											0.00	0
46	Roads & Bridges Development Corporation of Kerala Ltd							20000	200	1300.00			200.00	21300.00
47	Establishment charges transferred on percentage bases from 3054- Roads & bridges			9621.03		8101.29		7319.58		14969.89	4461.92	21643.45	4461.92	61655.24
48	Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges			673.47		567.09		512.37		1047.89	312.33	1515.04	312.33	4315.86
49	Other Stimulus package works										2059.30		2059.30	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
50	Sabarimala Master Plan										1500.00	1500.00	1500.00	1500.00
51	Land Acquisition in connection with construction of Atlantis Bridge at Ernakulam (Railway overbridge) under JNNRUM										4800.00	4800.00	4800.00	4800.00
52	Roads to Ezhimala Naval Academy			36.27						35.79			0.00	72.06
53	Transfer to the Deposit Head - Subvention from Central Road Funds							6011.91		8134.00			0.00	14145.91
54	Construction of Roads and Bridges									30180.28		60713.83	0.00	90894.11
55	Construction of Seaport - Airport Road at Kochi											677.35	0.00	677.35
	Total - 7.2	161918.00	77277.00	77120.56	70893.00	59576.85	58686.00	106060.04	51832.00	140653.68	62596.00	167835.07	321284.00	551246.20
7.3	ROAD TRANSPORT													
1	Improvement of Infrastructure of Kerala State Road Transport Corporation	8200.00	270.00	270.00	2500.00	2500.01	1500.00	1500.00	4200.00	4200.00	4200.00	4200	12670.00	12670.01
2	Vyttila Mobility Hub									500	500.00		500.00	500.00
	Motor Vehicles Department												0.00	0
3	Road Safety Measures	50.00			5.00	4.98	10.00	8.72	10.00	10	10.00	9.85	35.00	33.55
4	Introduction of e-governance in the MV Dept	190.00	10.00	43.90	45.00	20.07	50.00	27.32	50.00	48.3	50.00	3.59	205.00	143.18
5	Procurement of Hand Held Radars and wireless sets for Speed Trap - Walkie Talkies	50.00			165.00	165.00	199.00	100.00	150.00		150.00	136.31	664.00	401.31
6	Purchase of vehicles				42.00	237.94	42.00	32.14	60.00	58.72	60.00	59.89	204.00	388.69
7	Preparation of Projects and feasibility studies for implementing schemes with private participation	10.00											0.00	0
8	Driver training institute (70%CSS)	200.00	120.00	36.00	40.00	6.00	40.00		40.00		33.00	9.9	273.00	51.9
9	Establishment of Vehicle Testing Stations	50.00	10.00		125.00		125.00		225.00		225.00	303.15	710.00	303.15
10	Modernisation of Check Posts	50.00	10.00	20.66	50.00	50.00			42.00		42.00	39.87	144.00	110.53
11	Driving Testing Yard				28.00	28.00	42.00		42.00	42	42.00	25.75	154.00	95.75

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12	Truck Terminal at Kochi										7.00		7.00	0
13	Safety Considerations in Roas Transport under MGP			141.09										
	Total - M.V Department	600.00	150.00	241.65	500.00	511.99	508.00	168.18	619.00	159.02	619.00	588.31	2396.00	1528.06
	Total - 7.3	8800.00	420.00	511.65	3000.00	3012.00	2008.00	1668.18	4819.00	4359.02	5319.00	4788.31	15566.00	14339.16
7.4	INLAND WATER TRANSPORT													
	State Water Transport Department													
1	Land, Building and terminal Facilities	250.00	20.00	15.25	50.00	49.99	50.00	149.97	50.00	241	50.00	264.85	220.00	721.06
2	Acquisition of Fleet and Augmentation of Ferry Services	2000.00	328.00	232.50	240.00	232.86	250.00	225.30	500.00	424.95	500.00	340.95	1818.00	1456.56
3	Workshop Facilities	250.00	20.00	1.69	110.00	22.46	100.00	43.34	100.00	52.87	100.00	297.12	430.00	417.48
4	Purchase of new engines and reconstruction of old boats			112.29	100.00	356.28	100.00	94.34	100.00	30.87	500.00	27.99	800.00	621.77
	Sub Total : SWTD	2500.00	368.00	361.73	500.00	661.59	500.00	512.95	750.00	749.69	1150.00	930.91	3268.00	3216.87
	Kerala Shipping & Inland Navigation Corporation Ltd													
5	Assistance to Transport Service by KSINC	2900.00	50.00	50.00	600.00	550.00	600.00	600.00	600.00		600.00	600	2450.00	1800
	Sub Total: KSINC	2900.00	50.00	50.00	600.00	550.00	600.00	600.00	600.00	0.00	600.00	600.00	2450.00	1800
	Coastal Shipping & Inland Navigation Department (Irrigation Department)													
1	Inland Canal Scheme (90% Central Assistance)	3000.00	814.00								200.00		1014.00	0
2	Inland Canal Scheme (State Sector)	2000.00	110.00	581.24	200.00	175.62	200.00	165.43	200.00	300.99	213.00	273.36	923.00	1496.64
3	Inland Canal Scheme (10% SS)			10.34		0.26								10.60
4	Improving existing main canals and feed up canals for inland water transport - 12th Finance Commission Award	28100.00	5625.00	1234.26	5625.00	1275.74	5625.00	7618.06		490.41		3.21	16875.00	10621.68
5	RIDF schemes				4000.00		4000.00		4000.00		4000.00	474.79	16000.00	474.79
6	Environment Regeneration of Veli-Akkulam Lake (CSS Ongoing)								258.00				258.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	New Schemes													
7	Kerala Inland Water Development Authority	1500.00	50.00										50.00	0
8	Seminars for Resource Mobilisation	100.00	50.00										50.00	0
9	13th Finance Commission										5000.00	90.13	5000.00	90.13
10	KONKAN Railway Corporation Ltd Investments			38.80									0.00	38.8
11	Tsunami Rehabilitation Programme (ACA)					116.80							0.00	116.8
12	Alappuzha Canal cleaning project											11.86	0.00	11.86
	Sub Total : Coastal Shipping and Inland Navigation Department	34700.00	6649.00	1864.64	9825.00	1568.42	9825.00	7783.49	4458.00	791.40	9413.00	853.35	40170.00	12861.30
	Total - 7.4	40100.00	7067.00	2276.37	10925.00	2780.01	10925.00	8896.44	5808.00	1541.09	11163.00	2384.26	45888.00	17878.17
7.5	OTHER TRANSPORT SERVICES													
1	Land acquisition for construction of a passenger terminal to Thiruvananthapuram International Airport		100.00	100.00		4500.00							100.00	4600
2	Development of other transport services			16.84										
3	Development of infrastructure facilities to Kannur Airport	1000.00		500.00							3500.00	3221.00	3500.00	3721
4	Metro Rail System in Kochi City			400.00	100.00	100.00	50.00	50.00	50.00	50.00	5050.00	5300.00	5250.00	5900
5	Rail Coach Factory at Palakkad						50.00	1250.00	50.00		50.00		150.00	1250
6	Rajiv Gandhi Academy for Aviation Technology										180.00		180.00	0
7	BEML rail siding project										2500.00	2500.00	2500.00	2500
8	Civil Aviation	4000.00												
	Total: 7.5	5000.00	100.00	1016.84	100.00	4600.00	100.00	1300.00	100.00	50.00	11280.00	11021.00	11680.00	17987.84
	TOTAL: VII	243318.00	87564.00	83534.38	90093.00	79178.36	75145.00	124560.38	79640.00	162824.54	113439.00	207948.36	445881.00	658046.02

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT														
8.1	SCIENCE AND TECHNOLOGY													
1	Infrastructure Strengthening of STEC/Kerala State Council for Science, Technology and Environment	837.00	125.00		125.00		125.00		100.00		75.00		550.00	0
2	Research and Development Institutions under Kerala State council for Science, Technology and Environment	25012.00	3060.00	1564.21	2100.00	2620.00	2100.00	4310.00	2200.00	2008.32	2225.00	4016.58	11685.00	14519.11
3	Schemes and Programmes of Kerala State council for Science, Technology and Environment	7048.00	868.00		1900.00		1965.00		2380.00		2380.00		9493.00	0
4	Grant -in- aid support to Science & Technology Institutions	760.00	100.00		100.00		100.00		120.00		120.00		540.00	0
5	Biotechnology Development	828.00	100.00	16.66	100.00		100.00	100.00	100.00	50	100.00	100	500.00	266.66
6	Regional Cancer Centre (RCC)	8358.00	950.00	500.00	1000.00	1000.00	1115.00	1565.00	2000.00	2400	2500.00	2500	7565.00	7965
7	Kerala State Pollution Control Board (KSPCB)	1252.00	170.00	70.00	175.00	155.97	178.00	178.00	242.00	242	242.00	242	1007.00	887.97
	Total - 8.1	44095.00	5373.00	2150.87	5500.00	3775.97	5683.00	6153.00	7142.00	4700.32	7642.00	6858.58	31340.00	23638.74
8.2	INFORMATION TECHNOLOGY (IT) & E-GOVERNANCE													
1	Kerala State IT Mission	10100.00	920.00	552.94	1840.00	1840.00	1849.00	2049.00	2903.00	2506.91	3348.00	2035.15	10860.00	8984
2	Indian Institute of Information Technology & Management- Kerala (IIITM-K)	1400.00	51.00	51.00	300.00	300.00	300.00	300.00	675.00	675	900.00	900	2226.00	2226
3	Land acquisition and Infrastructure Development under IT - Technopark & Infopark	13583.00	1305.00	1305.00	3000.00	2837.45	3000.00	7766.84	6000.00	15618.08	7850.00	8350	21155.00	35877.37
4	National e-governance Action Plan (NeGAP)	1200.00	908.00	254.90	2000.00	2000.00					75.00		2983.00	2254.9
5	Kerala State Information Technology Infrastructure Ltd (KSITIL)			2010.00		1000.00		1000.00		2000	2400.00	2400	2400.00	8410
	New Schemes												0.00	0
6	International Centre for Free Software and Free Knowledge	140.00	50.00		60.00	60.00	150.00	150.00	150.00	150	150.00		560.00	360
7	Formation of a Company for IT Infrastructure	100.00	10.00		500.00		1000.00		2000.00				3510.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	ICT for Underprivileged Sector	200.00	50.00	49.98	50.00	50.00	20.00	20.00	25.00	25	89.00	89	234.00	233.98
9	Development of Local Language	250.00	50.00	49.96	50.00	50.00	100.00	100.00	75.00	75	75.00		350.00	274.96
10	Short term Training Programme for IIITM-K	150.00	30.00	30.00									30.00	30
11	Small IT Parks	200.00	1000.00	1000.00									1000.00	1000
12	State Data Centre (ACA)						2000.00		809.00	809			2809.00	809
13	Development under IT - Technopark and Information Park - NABARD assisted						1000.00		1000.00				2000.00	0
14	IT Park at Ambalapuzha (One Time ACA)						200.00	200.00					200.00	200
15	IT Cell for Govt Secretariat								10.00	10	10.00		20.00	10
16	Skill enhancement of women students (One Time ACA)								200.00	200	50.00	50	250.00	250
17	Incentive grant for Unique Identification								992.00	496	992.00	992	1984.00	1488
18	Akshaya Project										300.00	300	300.00	300
19	Kerala State Spatial Data Infrastructure										100.00	100	100.00	100
20	Smart City										1000.00		1000.00	0
21	Equity participation in the SPV for the implementation of smart city project			1920.00									0.00	1920
22	Land acquisition for smart city project			7657.00		100.50				200			0.00	7957.5
23	Formation of four lane road to smart city			1000.00									0.00	1000
24	Smart City Project Kochi - Construction of Information Technology Township											500		
25	Incentive grant for Unique Identification												0.00	0
	Total: 8.2	27323.00	4374.00	15880.78	7800.00	8237.95	9619.00	11585.84	14839.00	22764.99	17339.00	15716.15	53971.00	74185.71
8.3	FORESTRY & WILDLIFE													
1	Management of Natural Forests	13400.00	1393.00	1343.45	1445.00	1398.69	1445.00	1399.93	1604.00	1548.92	1650.00	1817.44	7537.00	7508.43
2	Improving productivity of plantations	5400.00	305.00	401.54	440.00	404.65	440.00	288.68	458.00	316.12	520.00	441.6	2163.00	1852.59
3	Infrastructure development	3500.00	230.00	181.18	260.00	235.70	260.00	235.67	325.00	228.47	425.00	440.35	1500.00	1321.37

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	Biodiversity Conservation and PA Management (incl.SS of CSS)	3000.00	835.00	619.14	1000.00	855.10	1047.00	814.82	1586.00	761.78	1531.00	1165.13	5999.00	4215.97
5	Eco-Development Programme			9.46		24.29		18.52		24.59		73.95	0.00	150.81
6	Eco Tourism	300.00	15.00	14.13	25.00	21.73	100.00	53.78	150.00	168.87	150.00	154.77	440.00	413.28
7	Integrated Forest Protection Scheme (75%CSS)			112.39		160.93		139.62		91.5		60.53	0.00	564.97
8	Human Resource Management	500.00	30.00	72.93	80.00	81.61	80.00	79.68	110.00	82.44	350.00	184.34	650.00	501
9	Theeravanam Project under Tsunami Rehabilitation Programme (TEAP)					100.00							0.00	100
10	Ecology Development (World Bank Assisted Social Forestry Phasell)			22.59									0.00	22.59
	a) Resource Planning and Research	250.00	20.00	19.32	40.00	29.98	40.00	36.08	80.00	59.13	50.00	49.78	230.00	194.29
	b) FMIS				100.00	92.24	100.00	100.09	125.00	115.38	125.00	93.59	450.00	401.3
11	Extension Forestry	750.00	100.00	194.87	250.00	345.75	300.00	425.84	625.00	603.05	795.50	747.25	2070.50	2316.76
12	Management of Non wood Forest Products and promotion of medicinal plants	1200.00	100.00	77.89	160.00	135.31	160.00	139.04	215.00	152.76	70.00	75.96	705.00	580.96
13	Rural Infrastructure Development Fund (RIDF)	1000.00	1000.00	123.39	500.00	211.92	500.00	388.21	500.00	226.26	500.00	305.78	3000.00	1255.56
14	Twelfth Finance Commission Award	2500.00	500.00	461.03	500.00	773.27	500.00	466.98	1272.00		1270.50		4042.50	1701.28
15	Measures to reduce Man Animal Conflict										100.00	93.93	100.00	93.93
16	Conservation of Silent Valley Forest Areas			50.95									0.00	50.95
17	Priority Scheme under XIIIth Finance Commission Award									522.9		1435.53	0.00	1958.43
18	Accelerated Programme of Restoration and Regeneration of Forest Cover (ACA)											451.03		
	Total- 8.3	31800.00	4528.00	3704.26	4800.00	4871.17	4972.00	4586.94	7050.00	4902.17	7537.00	7590.96	28887.00	25655.50

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8.4	ECOLOGY & ENVIRONMENT													
1	Strengthening of the Department of Environment (New Scheme)	200.00	15.00	4.99	25.00	23.17	35.00	32.94	70.00	54.86	80.00	72.5	225.00	188.46
2	Environmental Awareness and Education (New Scheme)	100.00	10.00	6.33	20.00	16.50	30.00	23.77	67.00	67	75.00	75	202.00	188.6
3	Environmental Research and Development (New Scheme)	100.00	10.00	6.88	50.00	50.00	90.00	97.96	110.00	51.45	75.00	73.5	335.00	279.79
4	Bio Diversity Conservation (New Scheme)	175.00	15.00	19.88	150.00	150.00	180.00		180.00	155	180.00	180	705.00	504.88
5	Conservation of Coastal Eco System (New Scheme)	125.00			10.00	10.00	20.00		5.00	5	7.00		42.00	15
6	Eco Restoration of Wet Lands (New Scheme)	839.00	450.00		205.00	205.00	120.00	88.00	50.00	46.32	100.00	99.5	925.00	438.82
7	River Action Plan (New Scheme)	525.00	240.00		500.00		500.00		150.00	150	165.00	13.11	1555.00	163.11
8	Protection of Catchment of Reservoirs of Water Supply Schemes operating at different levels	50.00	10.00		20.00	19.99	20.00	20.00	20.00	6.92	20.00	19.11	90.00	66.02
9	Environment Impact Assessment (New Scheme)	75.00			10.00		10.00	10.00	10.00	10	10.00	10	40.00	30
10	Water Quality Monitoring (New Scheme)	50.00			10.00	10.00	10.00	10.00	10.00		10.00	3	40.00	23
11	Climate Change								50.00	21.11	200.00	171.72	250.00	192.83
12	Solid Waste Management in Sabarimala										500.00	500	500.00	500
13	Comprehensive waster management scheme for the state										100.00	100	100.00	100
14	Action Plan for Conservation and Management of Sasthamkotta Wetland							16.23					0.00	16.23
15	Action Plan for Conservation and Management of Ashtamudi Wetland							10.00					0.00	10
16	Tsunami Rehabilitation Programme (other ACA)					77.08							0.00	77.08
17	River Action Plan (New Scheme)												0.00	0
	Total: 8.4	2239.00	750.00	38.08	1000.00	561.74	1015.00	308.90	722.00	567.66	1522.00	1317.44	5009.00	2793.82
	TOTAL: VIII	105457.00	15025.00	21773.99	19100.00	17446.83	21289.00	22634.68	29753.00	32935.14	34040.00	31483.13	119207.00	126273.77

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
IX. GENERAL ECONOMIC SERVICES														
9.1	SECRETARIAT ECONOMIC SERVICES													
	Planning Machinery													
1	Strengthening of State & District Planning Machinery	800.00	120.00	79.68	154.00	101.68	240.00	201.06	240.00	78.45	165.00	193.5	919.00	654.37
2	Electronic Data Processing Unit	200.00	10.00	8.47	25.00	23.05	60.00	10.96	15.00	8.53	280.00	281.79	390.00	332.8
3	Surveys and Studies	575.00	40.00	12.45	40.00	10.55	50.00	22.85	30.00	25.50	100.00	30.32	260.00	101.67
4	Plan Publicity	50.00	15.00	2.11	15.00	2.03	10.00	4.65	10.00	0.95	10.00	8.39	60.00	18.13
5	Purchase of vehicles and Furniture	25.00	5.00	4.87	15.00	1.48	15.00	8.41	6.00	0.13	42.00	17.98	83.00	32.87
6	Construction of Building for State Planning Board	200.00	25.00	41.04	30.00		240.00	91.00	100.00	87.87	45.00	29.62	440.00	249.53
7	Application of Space Technology for the Development of Kerala	250.00	20.00	18.08	40.00	40.00	25.00	25.00	40.00	38.98	40.00	35.75	165.00	157.81
8	Modernisation of State Planning Board	400.00	25.00		35.00	2.55	12.00		5.00	4.8	4.00	10.48	81.00	17.83
9	Plan Monitoring, Administrative Reforms and Good Governance	14600.00	50.00	6.50	450.00	2.00	246.75	3.28	25.00		20.00		791.75	11.78
10	District Agriculture Plan				50.00	50.00	25.00	25.00	25.00	23.86	25.00	24.97	125.00	123.83
11	Assistance for Project Preparation				90.00		40.00	1.44	25.00	0.08	25.00	0.5	180.00	2.02
12	Strengthening of District Planning Committee(ACA)				600.00		600.00	900.00	600.00	600.00			1800.00	1500
	CPM Unit													
13	Strengthening of Monitoring Unit	7.50	1.25	0.15	1.25	0.62	1.25	0.82	1.00	0.09	1.00	0.1	5.75	1.78
14	District Planning Committees/District Development Councils	120.50	13.75	14.38	20.75	17.47	25.00	18.57	25.00	17.06	25.00	20.88	109.50	88.36
15	Modernisation of Central Plan Monitoring Unit	92.00	5.00	0.57	8.00	6.05	8.00	2.56	5.00	2.89	44.00	12.75	70.00	24.82
	Other Institutions													
16	Institute of Management in Government	1000.00	60.00	60.00	70.00	70.00	73.00	73.00	100.00	100.00	964.00	964	1267.00	1267
17	Training Programme			150.00		596.60		550.00		383.00	547.00	547	547.00	2226.6
18	Centre for Development Studies	500.00	50.00	50.00	100.00	100.00	100.00	100.00	300.00	300.00	300.00	400	850.00	950
19	Computer Based Information System for Legislature Secretariat/MLAs	300.00	10.00	8.70	10.00	14.00	65.00	75.99	10.00	15.12	20.00	31.96	115.00	145.77

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20	Modernisation of Kerala Legislature Library								25.00	5.06	20.00	3.89	45.00	8.95
21	Computerisation of Treasuries	1700.00	100.00	336.64	150.00	296.48	160.00	869.92	200.00	956.98	150.00	108.95	760.00	2568.97
22	Upgradation of Infrastructure and Introduction of Central Server System and ATM							30.00	300.00	18.95	650.00	385.15	950.00	434.1
23	Capacity Building and Service Delivery in Treasury Dept										50.00	2.56	50.00	2.56
24	Computerisation in Registration Department	2500.00	203.00	485.33	250.00	217.96	250.00	255.28	250.00	241.82	400.00	394.33	1353.00	1594.72
25	National Land Records Modernisation Programme - NLRMP (75% SS)								60.00	14.51	75.00	74.91	135.00	89.42
26	Computerisation in Public Service Commission	500.00	30.00	68.81	99.00	56.31	420.00	145.09	50.00	50.00	100.00	97.97	699.00	418.18
27	Modernisation of Vigilance Department	500.00	50.00	24.43	50.00	49.83	50.00	49.88	50.00	43.86	90.00	66.74	290.00	234.74
28	RIDF Scheme	2500.00	500.00										500.00	0
29	Modernisation of Law Department	500.00	20.00	20.00	25.00	71.51	25.00	25.00	70.00	68.00	78.00	75.83	218.00	260.34
30	Court Cases Monitoring Solution for Law Offices	50.00	5.00	5.00	5.00	8.83	5.00	10.78	5.00	5.00	15.00	15	35.00	44.61
31	Local Fund Audit Department - Computerisation				17.00	16.44	20.00	19.99	30.00	29.99	40.00	40	107.00	106.42
32	Incremental Administration (TEAP)	500.00	500.00	300.00	500.00	200.00		71.27					1000.00	571.27
33	Modernisation of Police department	708.00	115.00	108.11	150.00	149.28	155.00	152.83	1030.00	1026.71	447.00		1897.00	1436.93
34	Flagship Programme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department								400.00	399.97	400.00	239.14	800.00	639.11
35	Upgradation of Police Department (13th Finance Commission Grant)										2500.00	2500	2500.00	2500
36	Planning and Management Unit in the High Court of Kerala						25.00		30.00		34.00	1.43	89.00	1.43
37	Modernisation of Prosecution Department										50.00	49.84	50.00	49.84
38	Tsunami Rehabilitation Programme (Other ACA)	17500.00	6800.00	6801.17	4429.00	3470.59	32314.00	23670.00	3700.00	2547.00			47243.00	36488.76
39	Protection of Public Wealth - Establishment of Kerala Revenue Land Development Agency	300.00			500.00	42.90	100.00	97.88	125.00	42.03	125.00	40.84	850.00	223.65

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
40	Disaster Management, Mitigation and Rehabilitation	200.00			10.00		10.00	12.95	10.00	21.86	85.00	84.5	115.00	119.31
41	Construction of New Village Offices and Improvement of old Offices								300.00		400.00		700.00	0
42	Conservation of Heritage Buildings with Revenue Department								50.00		100.00	28.88	150.00	28.88
43	Unallocated EAP	105695.00											0.00	0
44	Institute of Land and Disaster Management										30.00	22	30.00	22
45	Digitization centres at Resurvey completed Taluk Headquarters										400.00		400.00	0
46	District Innovation Fund (13th FC Grant)										700.00	700	700.00	700
47	Gulati Institute of Taxation Studies (Upgradation of Infrastructure)										20.00	20	20.00	20
48	Web based grievance Redressal Systems for Traders in Finance Minister's Office										10.00		10.00	0
49	Capacity Building of Finance Department under MGP			13.11		2.95							0.00	16.06
50	Capacity Building of Secretariat Departments, Commercial Taxes and Other Departments under MGP			54.61									0.00	54.61
51	Other items approved for implementation from detailed implementation plan under MGP			153.00		40.45							0.00	193.45
52	Service Delivery Improvement in Registration Department under MGP			17.94										17.94
53	Comprehensive Training Programme for Civil Servants under MGP			32.08									0.00	32.08
54	Service Delivery Improvement in Govt Secretariat under MGP			13.13		5.13							0.00	18.26
55	Secretariat Computer Training Centre			3.64									0.00	3.64

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
56	Akshaya Project					300.00							0.00	300
57	Other Buildings - Major Works			10.12		33.85		1.74		6.71		56.86	0.00	109.28
58	Computerisation of District Collectorate, Pathanamthitta under MGP - Payment of Pending Liabilities							104.69					0.00	104.69
59	Modernisation of Registration Department									187.82				
60	Comprehensive Infrastructure Development of Varkala											75	0.00	75
61	Civil Defence											29.25	0.00	29.25
	Total: 9.1	152273.00	8773.00	8904.12	7939.00	6000.59	35370.00	27631.89	8247.00	7353.58	9626.00	7723.06	69955.00	57613.24
9.2	TOURISM													
	Tourist Infrastructure													
1	Kerala Tourism Development Corporation Ltd (KTDC)	300.00	110.00	310.00	900.00	910.51	100.00	100.00	600.00	600	500.00	0	2210.00	1920.51
2	Tourism Resorts (Kerala) Ltd (TRKL)	1200.00	75.00	75.00	1.00	1.00	2.00	2.00	100.00	100	100.00	100	278.00	278
3	Bekal Resorts Development Corporation Ltd (BRDC)	600.00	50.00	50.00	25.00	225.00	2.00	2.00	2.00	2	100.00	100	179.00	379
4	District Tourism Promotion Councils	5900.00	200.00	200.00	200.00	200.00	200.00	199.99	200.00	191.95	200.00	199.83	1000.00	991.77
5	Kerala Institute of Tourism & Travel Studies (KITTS) and Kerala Institute of Hospitality Management Studies and Food Craft Institute	750.00	50.00	50.00	100.00	88.19	100.00	99.98	400.00	328.94	600.00	305.95	1250.00	873.06
6	Studies on impact of tourism including collection of tourist statistics	50.00	5.00	5.00	10.00	9.27	14.00	14.00	14.00	14	14.00	13.99	57.00	56.26
7	Marketing	6000.00	1500.00	1277.80	1500.00	2201.99	1650.00	1705.81	2500.00	2603.16	2535.00	3108.17	9685.00	10896.93
8	Conservation Preservation and Promotion of Heritage, Environment and culture	5180.00	400.00	438.43	250.00	277.04	300.00	310.11	500.00	522.51	500.00	544.97	1950.00	2093.06
9	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	4000.00	200.00	200.00	300.00	128.75	300.00	100.00	300.00	162.27	300.00	300	1400.00	891.02

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10	Incentive for creation of Infrastructure facilities and tourism products in the private sector	2000.00	150.00	158.13	200.00	163.06	350.00	349.85	600.00	599.79	400.00	400	1700.00	1670.83
11	Upgradation and creation of Infrastructure -	23153.00	4153.00	2406.27	743.00	774.82	1300.00	1433.86	2680.00	2578.23	3100.00	2865.7	11976.00	10058.88
12	Strengthening & Modernization of tourism institutions	200.00	25.00	25.00	50.00	50.26	50.00	49.98	50.00	49.36	50.00	86.67	225.00	261.27
13	Tourist accommodation- Guest House	1500.00	100.00	30.60	100.00	150.34	100.00	72.61	50.00	65.2	50.00	163.76	400.00	482.51
14	Development of Eco-Tourism products	897.00	300.00	128.00	150.00	149.65	150.00	150.00	200.00	149.64	200.00	200	1000.00	777.29
15	RIDF Tourism Road Project	1700.00	1000.00	573.16	1500.00	184.96	1500.00	75.31	320.00	48.66	320.00	1843.82	4640.00	2725.91
16	Thenmala Ecotourism Promotion Society						1.00	1.00	2.00	2	2.00	2	5.00	5
17	Tsunami Rehabilitation Programme (Other ACA)				3725.00								3725.00	0
18	Marketing Development Activities (One Time ACA)						382.00	382.00					382.00	382
19	Saparya								100.00				100.00	0
20	Safety and Security measures at tourism destinations (One Time ACA)								382.00	50.9			382.00	50.9
21	Financial Assistanace to New Product Development (One Time ACA)										247.00	199.96	247.00	199.96
22	Implementation of Saparya Projects and DMC Projects (One Time ACA)									100	300.00	285.53	300.00	385.53
23	Responsible Tourism										200.00	146.5	200.00	146.5
24	Muzris Heritage Project							556.59		1765.03	150.00	150	150.00	2471.62
25	Development of Elaveezhaponchira (Melukavu) as Tourism Centre										50.00	50	50.00	50
26	Thalassery Heritage Project									593.72	132.00	363.4	132.00	957.12
27	Skill Development Programme in Tourism and Hospitality Sector by KITTS										250.00	250	250.00	250
28	Basic Infrastructure at Tourism Destinations in the State										5000.00	4774.47	5000.00	4774.47

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
29	Establishment of State Institute of Hospitality Management, Catering Technology and Applied Nutrition, Kozhikode					284.94		100.00						
30	Land Acquisition at Veli, Varkala and other Resorts											166.96		
31	Special Package for Tourism Development							300.00						
32	Kerala Shopping Festival			1500.00		2000.00		2000.00		2500				
33	Pathiramanal Eco Tourism Project			50.00										
34	Development of Tourism Centres on Malabar			400.00		290.50								
35	Tsunami Rehabilitation Programme (ACA)					2750.00		4000.00		1105				
36	Feasibility Study of Tourism in the Canoly Canal and the coastal areas in Kozhikode					25.28								
37	Sanitation Facilities for Kanichukulangara Temple							12.50		12.5				
38	Setting up of Museum on Coastal Heritage in the Tourism Facilitation Centre of Poonkavupalli							12.40		12.4				
39	Infrastructure Development for Kadamprayar Tourism project							50.00		49.82				
40	Mega Tourism project in Alappuzha and Wayanad									22.4				
41	Kerala Travel Mart									100				
	Total - 9.2	53430.00	8318.00	7877.39	9754.00	10865.56	6501.00	12079.99	9000.00	14329.48	15300.00	16621.68	48873.00	61774.10
9.3	CENSUS, SURVEYS AND STATISTICS													
1	Strengthening of IT in the Department of Economics and Statistics	100.00	15.00	13.58	15.00	14.78	15.00	14.43	25.00	21.89	30.00	27.54	100.00	92.22
2	Strengthening of Computer Division in District Statistical Offices	100.00	15.00	14.05	17.00	16.64	18.00	15.60	50.00	23.92	35.00	27.09	135.00	97.3
3	Inservice Training to Statistical Personnel	50.00	5.00	3.67	5.00	3.03	5.00	3.04	5.00	3.55	8.00	5.45	28.00	18.74
4	Surveys and Studies	150.00	15.00	0.07	15.00	8.30	15.00	6.40	20.00	18.86	25.00	16.52	90.00	50.15
5	Purchase/Replacement of Vehicles				15.00	14.38	15.00	15.42			12.00	12	42.00	41.8

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Timely Reporting Survey of Agricultural Statistics (50% CSS)	2800.00	450.00										450.00	0
7	Improvement of Statistical Systems in State Govt (13th FCA)								280.00				280.00	0
8	India Statistical Strengthening Project (ISSP) (100% CSS)											0.18		
9	Construction of new building for Kottayam Survey School											16.07		
	Total: 9.3	3200.00	500.00	31.37	67.00	57.13	68.00	54.89	380.00	68.22	110.00	104.85	1125.00	316.46
9.4	CIVIL SUPPLIES													
1	Annapoorna scheme	1670.00	334.00	292.06	334.00	136.75	334.00	306.28	334.00	334.39	334.00	51.89	1670.00	1121.37
2	Strengthening and Modernisation of Public Distribution system	25.00	3.00	1.48	10.00	10.00	10.00	10.00	115.00	114.83	20.00	20.07	158.00	156.38
3	Fostering Quality Consciousness among Customers under MGP												0.00	0
4	Training Programme	25.00	3.00	2.44	5.00	12.56	5.00	4.85	5.00	4.92	5.00	5.93	23.00	30.7
5	SPPLYCO Council for Food Research and Development (CFRD)	740.00	45.00	45.00	52.00	52.00	58.00	58.00	60.00	60	110.00	210	325.00	425
6	Consumer Welfare Fund (50% CSS)	40.00	10.00		15.00	15.00	15.00	15.00	15.00	250	15.00	750	70.00	1030
7	Service Delivery Improvement in Civil Supplies Dept (MGP)			101.26									0.00	101.26
8	Modernisation of Authorised Retails Depots				15.00	7.21	15.00	16.70	15.00	15	15.00	15	60.00	53.91
9	One Time Plan Support Fund for Inflation Control Measures										8025.00	6835	8025.00	6835
10	Integrated project on Consumer Protection for strengthening the infrastructure of consumer forums			239.28									0.00	239.28
	Total: 9.4	2500.00	395.00	681.52	431.00	233.52	437.00	410.83	544.00	779.14	8524.00	7887.89	10331.00	9992.90

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9.5	OTHER GENERAL ECONOMIC SERVICES													
	Regulation of Weights and Measures													
1	Improvement in Quality and Efficiency of Verification	250.00	52.00	46.55	52.00	31.95	53.00	53.74	60.00	60.22	50.00	11.72	267.00	204.18
2	Advertising and Publicity	15.00	3.00	1.76	3.00	2.86	3.00	2.24	3.00	2.81	20.00	7.74	32.00	17.41
3	Training Programme				2.00	2.01	2.00	2.00	2.00	1.92	5.00	4.92	11.00	10.85
4	Construction of Office Buildings for Legal Metrology Department	85.00	10.00	28.76	10.00	28.16	10.00	11.27	32.00	17.66	140.00	7.88	202.00	93.73
	Total: 9.5	350.00	65.00	77.07	67.00	64.98	68.00	69.25	97.00	82.61	215.00	32.26	512.00	326.17
	TOTAL: IX	211753.00	18051.00	17571.47	18258.00	17221.78	42444.00	40246.85	18268.00	22613.03	33775.00	32369.74	130796.00	130022.87
X. SOCIAL SERVICES														
10.1	GENERAL EDUCATION													
I	Elementary Education													
A	INFRASTRUCTURE										3907.00		3907.00	0
1	Attainment of Quality Education in Secondary Schools	1350.00	100.00	94.64	100.00	93.53	100.00	95.02	100.00	111.23		80.58	400.00	475
2	Improvement of Facilities in Government Special Schools	300.00	90.00	83.63	100.00	100.32	135.00	134.55	135.00	134.94		149.57	460.00	603.01
3	IT @ School Project/ Education Technology Scheme	1500.00	75.00	75.00	61.00	61.00	70.00	70.00	70.00	70.00		70.00	276.00	346
4	C.H. Mohammad Koya Memorial State Institute for the Mentally Challenged, Pangappara							88.19	100.00				100.00	88.19
5	Improvement of Facilities in Teacher Training Institutes	200.00	25.00	13.64	400.00	23.99	30.00	30.00	30.00	34.00		30.00	485.00	131.63
6	Quality Education - Pupil's right	200.00	25.00	25.11	50.00	47.60	60.00	55.64	70.00	81.7		117.14	205.00	327.19
7	Development of Sanskrit Education													0
8	Improvement of Maths and Science and Social Science Education in schools	250.00	50.00	46.01	60.00	58.48	60.00	54.45	60.00	58.96		59.54	230.00	277.44

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Capacity Building of Staff of DPI and its Offices	60.00	15.00	14.50	15.00	15.00	15.00	15.02	15.00	14.96		15.00	60.00	74.48
10	Work Oriented Education in Secondary Schools	200.00	75.00	64.92	50.00	33.80	50.00	35.97	40.00	29.23		37.30	215.00	201.22
11	Vocational Higher Secondary Education	1000.00	150.00	58.54	700.00	531.45	700.00	162.52	500.00	393.90		539.16	2050.00	1685.57
12	Establishment of District Centres of English	80.00	10.00	10.00	10.00	8.85	25.00	25.00	25.00	33.00		25.00	70.00	101.85
13	Higher Secondary Education	1200.00	200.00	121.87			80.00	63.12	100.00	73.35		141.43	380.00	399.77
14	Improvement of Library and Laboratory facilities in Schools (TFC)													0
15	International School of Dravidian Linguistics	100.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00		20.00	75.00	95
16	State Council of Educational Research and Training (SCERT)	1600.00	356.00	300.00	700.00	700.00	800.00	750.00	800.00	800.00	800.00	600.00	3456.00	3150
17	Modernisation of Office of the Education Department	100.00	15.00	5.11	15.00	15.00	20.00	59.22	25.00	62.51		29.99	75.00	171.83
18	Vocational Education at High School Statge				100.00	65.87	75.00	39.63	60.00	53.58			235.00	159.08
19	Promotion of Excellence among Gifted Children		30.00	18.73	30.00	25.00	40.00	33.82	40.00	27.24		33.33	140.00	138.12
20	Financial Assistance to Poor Children who Excel in Arts	125.00	30.00	10.34	30.00	20.79	40.00	19.62	40.00	37.79		44.97	140.00	133.51
21	Financial Assistance to Institutions providing care for Mentally Challenged Children	200.00				1000.00		985.00	800.00	800.00		1000.00	800.00	3785
22	Sarva Shiksha Abhiyan (SSA)	3305.00	163.00	163.00	250.00	250.00	250.00	250.00	3000.00	2000	400.00	400.00	4063.00	3063
23	Kerala State Literacy Mission Authority(KSLMA)	1100.00	100.00	100.00	150.00	174.00	250.00	250.00	800.00	175	800.00	800.00	2100.00	1499
24	State Institute of Educational Management and Training (SIEMAT)	425.00	10.00	10.00	100.00	100.00	150.00	150.00	160.00	160.00	160.00	160.00	580.00	580
25	Development of Higher Secondary Schools (RIDF)	5000.00	1500.00		800.00								2300.00	0
26	Faculty Improvement Programme for HSS	200.00	200.00	200.00	300.00	235.48	300.00	263.55	300.00	222.21		263.95	1100.00	1185.19
27	Strengthening of Heritage Schools	150.00	25.00		25.00	25.00	30.00		30.00	30.00		35.00	110.00	90
28	Noon Meal for High School Students	800.00	1000.00	469.23	1000.00	0.26	1000.00						3000.00	469.49

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
29	Scholarship for Higher Secondary School Students	2500.00	500.00	486.47	500.00	492.83	500.00	495.52	500.00	494.21	545.00	533.09	2545.00	2502.12
30	Computer education in schools	500.00	25.00										25.00	0
31	SUCCESS				400.00	15.00	400.00	269.67					800.00	284.67
32	ICT in Schools (Scheme-1) (75% CSS)			416.63	339.00	838.50	339.00	338.50	339.00	338.5	339.00	338.5	1356.00	2270.63
33	ICT in Schools (Scheme-II) (75% CSS)						1018.00	1330.43	1018.00	1018.25	1018.00	1018.25	3054.00	3366.93
34	Curriculum restructuring of higher secondary education				200.00	200.00	100.00						300.00	200
35	Quality Education for challenged children				100.00	97.90	100.00	71.27	110.00	110.00			310.00	279.17
36	Education Complex						300.00		300.00				600.00	0
37	Pre-metric Scholarship (75%CSS)					110.92	544.00	413.71	544.00	1145.24	1250.00	1724.27	2338.00	3394.14
38	State Institute of Educational Technology (SIET)						20.00	20.00	20.00	20.00		20.00	40.00	60
39	Improving the Quality of Govt. Schools						15.00	20.00		0.24			15.00	20.24
40	Rashtriya Madhyamik Siksha Abhiyan (RMSA)								1.00	818.6	1500.00	636.52	1501.00	1455.12
41	Right to Children to Free and Compulsary Education (10%CSS)								1.00		1675.00	1.33	1676.00	1.33
42	Supply of milk for students								7000.00	2200.00		419.60	7000.00	2619.6
43	Supply of milk for students (ACA)									565.49		3527.00		4092.49
44	Centralised Kitchen								1000.00		25.00		1025.00	0
45	Financial Assistance to Disabled Students								100.00	464.24		492.21	100.00	956.45
46	History of Centnarian Schools								20.00	20.00			20.00	20
47	Strengthening of DEO and AEO Offices								100.00	99.88		197.10	100.00	296.98
48	Development of Lab, Libraries and Infrastructure in Govt. Higher Secondary Schools	12500.00	2500.00	836.92	2500.00	2598.83	2500.00	4906.90	686.00	685.68		438.66	8186.00	9466.99
49	Thirteenth Finance Commission Award								2500.00	2500.00	2700.00	2700.00	5200.00	5200
50	Toilets for Girls in HSS												0.00	0
51	Buildings and facilities			14.49		159.41		106.98		479.27		782.28	0.00	1542.43

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
52	National Cadet Corps	200.00	35.00	10.09	35.00	10.00	70.00	15.14	100.00	379.77	110.00	40.54	350.00	455.54
53	Construction of Building for LP/UP schools					52.16		21.74		105.66		53.41	0.00	232.97
54	Service Delivery Improvement in VHSE under MGP			16.99									0.00	16.99
55	Service Delivery Improvement in HSE under MGP			4.76									0.00	4.76
56	Service Delivery Improvement in Primary and Secondary Education under MGP			89.02									0.00	89.02
57	Tele Training with EDUSAT	150.00	25.00	20.38	35.00	34.97	50.00	24.59	50.00	31.59	50.00	46.97	210.00	158.5
58	Incentive for Innovative Experiments in education							20.00					0.00	20
59	Heritage Conservation of educational institutions			208.35				29.45		40.00		69.00	0.00	346.8
60	Tsunami Rehabilitation Programme (ACA)					3800.00		1000.00		550.00			0.00	5350
61	Incentive to Govt. Schools which admit maximum no.of students in standard 1									140.00			0.00	140
62	Financial assistance to Grameena Patana Kendram, Karakulam									15.00			0.00	15
63	Starting of Special Teachers Training Institute											129.15	0.00	129.15
64	Incentive Awards to PTAs											54.40	0.00	54.4
65	Improvement of Pareeksha Bhavan											99.97	0.00	99.97
66	Assistance to Multigrade Learning Centres (Alternative Schools)											346.40	0.00	346.4
67	Renovation of Venganoor Ayyankali Memorial School											86.05	0.00	86.05
B	Academic Excellence										556.00		556.00	0
C	Student Centric Activity										2188.00		2188.00	0
D	Modernisation										385.00		385.00	0
II	VOCATIONAL HIGHER SECONDARY EDUCATION										800.00		800.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
III	HIGHER SECONDARY EDUCATION												0.00	0
1	Infrastructure Development										3542.00		3542.00	0
2	Enhancement of Academic Programme including faculty improvement										450.00		450.00	0
3	Student Centric Programme												0.00	0
4	Modernisation of Department												0.00	0
	Total - Elementary Education	35295.00	7344.00	4003.37	9175.00	12015.94	10256.00	12734.22	21709.00	17645.22	23200.00	18406.66	71684.00	64805.41
	University and Higher Education													
	Development of Universities													
5	Kerala University	3000.00	475.00	475.00	550.00	560.00	650.00	650.00	1000.00	2130.00	1200.00	1200.00	3875.00	5015
6	Calicut University (including RIDF)	3000.00	375.00	375.00	600.00	610.00	650.00	650.00	1000.00	1302.00	1200.00	1000.00	3825.00	3937
7	Mahatma Gandhi University(including RIDF)	3000.00	475.00	475.00	550.00	560.00	650.00	950.00	1000.00	1453.50	1200.00	1144.00	3875.00	4582.5
8	Sree Sankaracharya University of Sanskrit (including RIDF)	1300.00	150.00	150.00	250.00	260.00	310.00	230.00	500.00	854.46	800.00	710.29	2010.00	2204.75
9	Kannur University(including RIDF)	4000.00	700.00	700.00	800.00	810.00	700.00	534.00	1000.00	3400.00	1200.00	1000.00	4400.00	6444
10	National University of Advanced Legal Studies (NUALS)								100.00	270.00	300.00	300.00	400.00	570
11	Adolescent Counseling and Health care												0.00	0
	Government Colleges and Institutions												0.00	0
12	Construction of Buildings for Colleges and Hostels	650.00	100.00	791.47	280.00		350.00	657.52	600.00	1080.98	900.00	878.53	2230.00	3408.5
13	Minor Construction Works	230.00	30.00		50.00		78.00		100.00		150.00		408.00	0
14	Development of Libraries and Laboratories in Government Colleges(Including One time ACA)	1100.00	87.00	79.95	150.00	185.46	200.00	198.29	250.00	244.30	350.00	339.74	1037.00	1047.74
15	University Senate Hall Renovation					50.00								
16	Development of Existing/New Courses in Colleges (Starting New courses)	300.00	50.00	22.46	75.00	73.78	75.00	74.96	125.00	121.85	125.00	115.85	450.00	408.9
17	Law Colleges	700.00	100.00	41.68	150.00	925.94	250.00	124.80	350.00	198.08	300.00	196.52	1150.00	1487.02
18	Faculty Development	1150.00	25.00	23.27	10.00	9.18	15.00	14.40	40.00	40.00	60.00	57.64	150.00	144.49

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	Introduction of Autonomy and Related Developmental Activities in Selected well Established Colleges (Matching Grant)	100.00	25.00	24.74	64.00	27.25	30.00	44.38	70.00	40.32	50.00	47.35	239.00	184.04
20	Modernisation of the Directorate and its Offices	100.00	15.00	7.40	15.00	14.86	20.00	19.87	30.00	44.87	50.00	48.99	130.00	135.99
21	IT Grid	50.00	10.00	10.00	10.00	10.00	25.00	23.77	25.00	24.51	25.00	24.9	95.00	93.18
22	Accreditation of Colleges with NAAC(including One Time ACA)	300.00	50.00	46.97	50.00	50.29	125.00	126.81	125.00	137.55	150.00	147.95	500.00	509.57
23	Institute of Advanced Studies for Teacher Education and CTEs	125.00	10.00	8.50							25.00	25.00	35.00	33.5
24	Centre for Continuing Education(Including RIDF)	94.00	10.00	10.00	30.00	30.00	60.00	150.38	75.00	238.50	80.00	80.00	255.00	508.88
25	Scholarship for Degree /PG Students	2000.00	500.00	171.10	400.00	271.20	400.00	327.90	400.00	367.80	400.00	400.00	2100.00	1538
26	Scholarship for Research Students	900.00	60.00	30.00	60.00	60.00							120.00	90
27	Teaching Posts in Higher Education	2400.00	400.00	400.00	400.00	400.00							800.00	800
28	Higher Education Council	3100.00	150.00	136.35	415.00	715.00	500.00	500.00	500.00	378.00	500.00	350.00	2065.00	2079.35
29	Job Oriented Add on Courses	25.00	5.00	4.90	5.00	4.30	10.00	9.95	10.00	9.95	10.00	8.62	40.00	37.72
30	Launching of Activities for Facilitating Dvpmnt of Soft Skills	20.00											0.00	0
31	Maintenance of Play Grounds and Improvement of Sports Facilities	50.00	10.00	8.88	20.00	19.85	25.00	24.66	50.00	49.85	50.00	48.28	155.00	151.52
32	Students' Amenities	25.00	15.00	14.87	15.00	13.36	20.00	18.95	100.00	109.10	100.00	100.00	250.00	256.28
33	Study Tour	25.00	5.00	4.99	5.00	5.00	10.00	9.89	10.00	10.00	10.00	9.93	40.00	39.81
34	Conservation of Heritage value of Colleges						30.00		40.00		40.00		110.00	0
35	Erudite - Scholars in Residence Programme						300.00	300.00	100.00		100.00		500.00	300
36	Aspire - Scheme for carrying out of Research Programme						75.00	100.00	75.00	75.00	75.00	75.00	225.00	250
37	Capacity Building of Staff of Directorate of Collegiate Education						15.00	15.00	10.00	9.89	10.00	8.4	35.00	33.29
38	Academic Development Programme in Higher Educational Institutions						10.00	10.00	10.00	10.00	10.00		30.00	20

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
39	Kerala Council for Historical Research (KCHR)								200.00	200.00	300.00	300.00	500.00	500
40	Construction of Womens Hostels in Govt Colleges								200.00	118.61	350.00		550.00	118.61
41	Construction of Auditorium cum Guest House and Compound Wall at John Mathai Centre under Kozhikode University					90.00								
42	Modernisation of Edusat Classrooms								50.00	50	150.00	147.66	200.00	197.66
43	Modernisation of PG Class Rooms								40.00	39.35			40.00	39.35
44	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences								50.00	50.00	70.00	70.00	120.00	120
45	Scholarship to encourage Talents in Music, Arts and Performing Arts								20.00	20.00	30.00	30.00	50.00	50
46	Scholarship to encourage Talents in Literature								10.00	10.00	20.00	20.00	30.00	30
47	Centre for Advanced Legal Studies and Research (CALSAR)								200.00				200.00	0
48	Inter University Centres								250.00	247.00	200.00	200.00	450.00	447
49	C.Achuthamenon Foundation Study Centre and Library								3.00		3.00		6.00	0
50	Connectivity for National Mission on Education through ICT								7.00	1.82	15.00	148.15	22.00	149.97
51	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala								200.00	200.00	50.00	50.00	250.00	250
52	Establishment of Malayalam University										10.00		10.00	0
53	E.M.S Chair in Calicut University							25.00					0.00	25
54	Strengthening of Bio-Technology wings of Universities							1000.00					0.00	1000
55	Establishment of Off-Campus Centre of Aligarh Muslim University							1550.00		2401.36		353.2	0.00	4304.56

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
56	Infrastructure Development of Indian Institute of Science, Education and Research, Thiruvananthapuram							6.03		42.88			0.00	48.91
57	College Infrastructure and Upgradation Programme (CUIP)			27.97		51.42		86.60		97.57		146.08	0.00	409.64
58	Development of Sanskrit Education	50.00	10.00	9.79	10.00	9.55	15.00	14.49	20.00	19.36		19.27	55.00	72.46
59	Improving infrastructure in Govt Colleges			6.36									0.00	6.36
60	Vaikkom Muhammad Basheer Chair in Calicut University			25.00									0.00	25
61	Ayyankali Chair in Kerala University			25.00									0.00	25
62	Centre for Socio -Economic and Environmental Studies								20.00				0.00	20
	Total - University and Higher Education	27794.00	3842.00	4106.65	4964.00	5816.44	5598.00	8447.65	8945.00	16118.46	10668.00	9801.35	34017.00	44290.55
	Total: 10.1	63089.00	11186.00	8110.02	14139.00	17832.38	15854.00	21181.87	30654.00	33763.68	33868.00	28208.01	105701.00	109095.96
10.2	TECHNICAL EDUCATION													0
1	Placement and Training	400.00	10.00	15.76	20.00	11.94	20.00	15.88	20.00	18.91	20.00	25.97	90.00	88.46
2	Faculty Development	650.00	40.00	252.66	75.00	347.62	100.00	335.25	100.00	386.75	100.00	613.68	415.00	1935.96
3	CUSAT	3700.00	250.00	250.00	400.00	400.00	800.00	1400.00	1000.00	2113.00	1200.00	1201.00	3650.00	5364.00
	Engineering Colleges/Technical Institutes												0.00	0
VI	Government Colleges and Institutions												0.00	0
4	Government Engineering College, Thiruvananthapuram	800.00	85.00	71.50	25.00	1293.15	125.00	72.52	150.00	139.37	150.00	98.46	535.00	1675.00
5	Government Engineering College, Thrissur	990.00	70.00	1453.27	75.00	34.92	100.00	54.78	130.00	107.08	130.00	114.61	505.00	1764.66
6	Government Engineering College, Kannur	990.00	70.00	32.63	75.00	46.04	80.00	64.30	100.00	102.76	100.00	73.96	425.00	319.69
7	Rajiv Gandhi Institute of Technology, Kottayam	990.00	70.00	63.22	75.00	63.69	80.00	58.82	100.00	57.62	100.00	54.15	425.00	297.50
8	Kerala State Science and Technology Museum	1000.00	50.00	50.00	200.00	200.00	300.00	300.00	550.00	550.00	500.00	500.00	1600.00	1600.00
9	Institute of Human Resource Development (IHRD)	2000.00	75.00	75.00	300.00	325.00	425.00	425.00	500.00	687.00	816.00	866.00	2116.00	2378.00
10	College of Fine Arts	1100.00	80.00	285.95	150.00	119.91	175.00	158.78	200.00	126.89	200.00	115.11	805.00	806.64

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Directorate of Technical Education and its offices/ Examination Wing	600.00	100.00	27.22	75.00	264.00	75.00	325.07	100.00	186.43	100.00	125.23	450.00	927.95
12	Development of All Government Polytechnics (Including One time ACA)	6000.00	325.00	910.28	800.00	703.77	950.00	961.98	1100.00	2123.17	1520.00	1699.93	4695.00	6399.13
13	Indian Institute of Management, Kozhikode	25.00	1.00		1.00	11.00	1.00		1.00	1.00	0.00	0	4.00	12.00
14	Development of Engineering Colleges started during Ninth Plan	4500.00	200.00	129.37	1250.00	331.07	1200.00	1750.43	1300.00	1921.84	1450.00	3840.31	5400.00	7973.02
15	Technical Education Quality Improvement Programme (TEQIP)- Phase II (75%CSS)	1500.00	1500.00	188.52	500.00	17.77		22.12		6.86	300.00	309.22	2300.00	544.49
16	Capacity Building of Staff of DTE	100.00	15.00	13.68	10.00	9.39	10.00	7.57	10.00	7.67	10.00	9.50	55.00	47.81
17	Technical High Schools	350.00	50.00	27.33	100.00	48.91	125.00	243.03	150.00	591.97	200.00	835.43	625.00	1746.67
	New Schemes												0.00	0
18	Higher Education Council for Quality Upgradation, Restructuring and Diversification	6600.00											0.00	0
19	Industry Institute Interaction Cell	100.00	5.00	2.43	60.00	49.46	60.00	54.74	60.00	58.93	75.00	90.26	260.00	255.82
20	Human Resource Development	58.00			50.00	36.07	50.00	48.31	100.00	42.24	100.00	64.27	300.00	190.89
21	LBS Centre for Science and Technology				100.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00	550.00	550.00
22	Audio Visual and Reprographic Centre				100.00	100.00	150.00	150.00	150.00	200.00	150.00	200	550.00	650.00
23	Indian Society for Technical Education	50.00											0.00	0.00
24	Inculcate - The Science Propagation Programme						30.00	30.00	45.00	45.00	50.00	50.00	125.00	125.00
25	IISER												0.00	0.00
26	Centre for Engineering Research and Development								100.00	100.00	100.00	100.00	200.00	200.00
27	Finishing Schools in Polytechnics								50.00	21.09	50.00	97.08	100.00	118.17
28	Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics								10.00	9.96	10.00	10.00	20.00	19.96
29	ICT in Engineering Colleges and Polytechnics								100.00	89.21	100.00	98.77	200.00	187.98
30	Stimulating Talents in sports (STIS)								20.00		25.00		45.00	0.00
31	Centre of Excellence in Disability Studies								150.00	150.00	150.00	150.00	300.00	300.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
32	Providing Connectivity under National Mission on Education through ICT (75% CSS)									0	13.00	15.77	13.00	15.77
33	Soft Loan to Poor students in Professional Colleges in Association with KSEF										50.00		50.00	0.00
34	Cost of Land Acquisition Transferred to Indian Institute of Space Science and Technology					1431.18		269.52					0.00	1700.7
35	Land Acquisition and Civil Works for Technical Education with World Bank Assistance					1.58							0.00	1.58
36	Centre for Engineering Research and Development in Thiruvananthapuram Engineering College							200.00					0.00	200
	Total - 10.2	32503.00	2996.00	3848.82	4441.00	5946.47	5006.00	7098.10	6446.00	9994.75	7919.00	11508.71	26808.00	38396.85
10.3 & 10.4 SPORTS & YOUTH AFFAIRS														
1	Directorate of Sports and Youth Affairs	67.00	10.00	0.38	230.00	9.13	421.00	70.04	450.00	27.61	875.00	3.66	1986.00	110.82
2	Assistance to Kerala State Sports Council	4650.00	300.00	1375.00	900.00	900.00	1000.00	1000.00	1200.00	1350.00	1625.00	1625.00	5025.00	6250.00
3	Promotion and upgradation of new sports discipline - Taek wan do		10.00										10.00	0
4	Kerala State Youth Welfare Board	1815.00	124.00	34.76	320.00	501.12	420.00	420.00	800.00	800.00	825.00	825.00	2489.00	2580.88
5	Physical Education in Colleges	80.00	12.00	47.43	15.00	12.67	20.00	20.00	100.00	100.00	100.00	97.99	247.00	278.09
6	Assistance to DPI& for conduct of sports in schools	50.00	10.00		14.00		17.50		60.00		60.00		161.50	0
7	Assistance to Directorate of Collegiate Education	50.00	10.00	10.00	14.00	27.49	17.50	33.84	20.00	78.53	20.00	79.36	81.50	229.22
8	Bharat Scouts and Guides Grant-in-aid	30.00	6.00	6.00	7.00	7.00	9.00	9.00	20.00	20.00	20.00	20.00	62.00	62.00
9	Modernisation of Jimmy George Indoor Stadium (One Time ACA)				100.00								100.00	0
10	Construction of new swimming pool, Tvpm				150.00	150.00							150.00	150.00
11	Establishment of Kerala Kalaripayattu Academy, Tvpm				28.00								28.00	0
12	35th National Games (One Time ACA)						300.00	5800.00	6700.00	500.00	2000.00		9000.00	6300.00
13	Sports Development Fund							100.00	100.00		25.00		125.00	100.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	Adventure Programme			5.00									0.00	5.00
15	National Sports Talent Contest			1.00		1.00		1.26		1.00		2.00	0.00	6.26
16	Centre for Martial Arts and Rural Arts			10.00		10.68		10.00		10.00		11.68	0.00	52.36
17	Development of Physical Education in Schools Scouts and Guides Movement etc			10.95									0.00	10.95
18	Keralotsavam			110.00									0.00	110.00
19	Publicity			6.00		10.81		4.42		27.64		65.60	0.00	114.47
20	Maintenance of Play Grounds and Improvement of Sports Facilities			67.02		129.64		150.00		150.00			0.00	496.66
21	Sports Medicine Centre			0.60		7.21		6.63		1.12		3.46	0.00	19.02
22	Development of Play fields			0.12				0.25					0.00	0.37
23	Construction of Open Stadium			1.55									0.00	1.55
24	Construction of Indoor Stadium					100.00							0.00	100
25	Laying of Synthetic Track at University Stadium, Thiruvananthapuram			19.99		38.59		54.75		45.96		50.85	0.00	210.14
26	Scheme for training of Youth			25.00									0.00	25.00
27	Youth Leadership Camps			6.50									0.00	6.50
28	Youth Hostels at Veli, Ernakulam and Kozhikode			6.00									0.00	6.00
29	Providing additional Facilities and maintenance and repairs in SAI Centres			20.00									0.00	20.00
30	National Integration programme			5.50									0.00	5.50
31	Empowering Adolescents			15.00									0.00	15.00
32	Kerala Aviation Training Centre					100.00						180.00	0.00	280.00
33	Construction of Stadium at Alappuzha					100.00		100.00		500.00			0.00	700.00
34	Playground and other sports facilities - Assistance to LSGIs			300.00									0.00	300.00
35	Excibition of Youth			5.00									0.00	5.00
36	Yuvasakthi			80.00									0.00	80.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
37	Construction of Indoor Stadium at Pramadam Grama Panchayat , Pathanamthitta			6.89				60.51					0.00	67.40
38	Employment Programme for information Centre and Youth Services			9.95									0.00	9.95
39	Other Youth Welfare Programmes			4.91									0.00	4.91
40	Promotion of Traditional Folk Arts			3.00									0.00	3.00
41	Construction of Stadium at Nedumkandam					100.00				200.00			0.00	300.00
42	Construction of Stadium at Moovattupuzha					100.00						200.00	0.00	300.00
43	Squash Court at Thiruvananthapuram							45.00					0.00	45.00
44	Kerala Race Boat and Amateur Rowing Association					25.00							0.00	25.00
45	South Asian Athletic Championship					20.00							0.00	20.00
46	Museum and Circus Academy at Thalassery					25.00				0.50		100.00	0.00	125.50
47	Kerala State Sports Commission					11.09		9.87					0.00	20.96
48	Fitness Awareness for Adults and General Public					5.00				5.45		11.75	0.00	22.20
49	Providing better facilities to G.V. Raja Sports School, Thiruvananthapuram					25.00							0.00	25.00
50	Renovation and completion of existing stadia							2000.00					0.00	2000.00
51	Construction of Sports Hostel Building under modernised Sports Hostel Scheme					4.50							0.00	4.50
52	Renovation of Stadium at Thalassery											100.00	0.00	100.00
53	Construction of Stadium and Sports Complex at Manjeri, Malappuram											225.00	0.00	225.00
54	Play a Game for Fun											29.45	0.00	29.45
55	Archery Academy for Wayanad											4.70	0.00	4.70
	Total: 10.3 & 10.4	6742.00	482.00	2193.55	1778.00	2420.93	2205.00	9895.57	9450.00	3817.81	5550.00	3635.50	19465.00	21963.36

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10.5	ART & CULTURE													
	Promotion of Art & Culture													
1	Music Colleges and Akademies	80.00	35.00	31.25	100.00	100.00	110.00	105.02	100.00	99.31	100.00	84.39	445.00	419.97
2	Department of Archaeology	500.00	37.00	22.57	100.00	16.64	105.00	19.96	150.00	33.42	200.00	21.74	592.00	114.33
3	Archaeology Museum at Ernakulam			3.12		2.89		5.43		4.65		4.34	0.00	20.43
4	Non-recurring grant to Cultural Activities	175.00	10.00	90.00	15.00	132.85	16.00	14.25	30.00	29.25	40.00	34.2	111.00	300.55
5	Assistance to Memorials to Eminent Men of Arts and Letters	75.00	10.00		20.00	20.00	23.00	23.00	75.00	210.2	100.00	150.75	228.00	403.95
6	Centre for Heritage Studies	50.00	5.00	5.00	5.00	5.00	8.00	8.00	10.00	30	25.00	25.00	53.00	73
7	Kerala State Archives	300.00	25.00	24.40	50.00	48.38	53.00	45.18	75.00	70.1	100.00	75.14	303.00	263.2
8	Museums and Zoos	1200.00	100.00	98.72	300.00	251.72	310.00	309.95	650.00	495.95	775.00	883.94	2135.00	2040.28
9	Assistance to Kerala State Film Development Corporation	300.00	15.00	15.00	65.00	65.00	65.00	65.00	200.00	159	200.00	199.50	545.00	503.5
10	Public Library, Thiruvananthapuram	370.00	80.00	79.89	110.00	106.71	110.00	85.19	175.00	100.53	200.00	98.36	675.00	470.68
11	State Central Library, Thiruvananthapuram, PUBLIC LIBRARY BUILDING											0.27		
12	State Institute of Children's Literature	174.00	30.00	55.00	40.00	40.00	50.00	122.00	70.00	100	80.00	80.00	270.00	397.00
13	State Institute of Encyclopaedic Publications	150.00	35.00	35.00	70.00	70.00	80.00	80.00	90.00	100	100.00	100.00	375.00	385.00
14	State Institute of Languages	310.00	35.00	35.00	60.00	60.00	70.00	70.00	100.00	100	110.00	110.00	375.00	375.00
15	Kerala Sahithya Akademi	125.00	25.00	25.00	35.00	60.00	70.00	170.00	125.00	140	150.00	150	405.00	545.00
16	Kerala Sangeetha Nataka Akademi	130.00	20.00	96.00	35.00	70.00	70.00	120.00	125.00	195.00	150.00	150.00	400.00	631.00
17	Kerala Lalithakala Akademi	125.00	25.00	25.00	30.00	45.00	55.00	55.00	115.00	140.00	140.00	140.00	365.00	405.00
18	Kerala State Library Council and Non-Formal Education	100.00	25.00	100.00	30.00	30.00	35.00	35.00	50.00	50.00	55.00	55.00	195.00	270.00
19	Kerala Folklore Akademy	100.00	12.00	12.00	20.00	34.50	40.00	50.20	60.00	60.00	80.00	80.00	212.00	236.70
20	Guru Gopinath Nadana Gramam -Vattiyoor kavu	70.00	10.00	10.00	15.00	15.00	15.00	15.00	20.00	20.00	25.00	25.00	85.00	85.00
21	Kerala State Chalachitra Academy	450.00	30.00	85.85	115.00	215.00	125.00	265.00	175.00	275.00	200.00	350.00	645.00	1190.85

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
22	Vilopilli Multi purpose cultural complex society-TVPM	70.00	20.00	20.00	20.00	20.00	35.00	53.00	40.00	59	45.00		160.00	152
23	Training in Kathakali-MARGI	75.00	15.00	15.00	20.00	20.00	21.00	21.00	25.00	25.00	30.00	30.00	111.00	111.00
24	Vasthavidya Gurukulam- Aranmula	125.00	8.00	8.00	15.00	15.00	16.00	16.00	20.00	35.00	40.00	40.00	99.00	114.00
25	Bharath Bhavan	10.00	2.00	2.00	2.00	2.00	4.00	4.00	5.00	15.00	5.00	10.00	18.00	33.00
26	Kerala Book Marketing Society	50.00	15.00	15.00	15.00	15.00	23.00	23.00	30.00	35.00	35.00	35.00	118.00	123.00
27	Jawahar Balabhavan	40.00	3.00		8.00	2.00	9.00	9.00	50.00	16.00	60.00	60.00	130.00	87.00
28	Kumamasan National Institute of Culture, Thonnakkal, TVPM	25.00	17.00	47.00	17.00	17.00	17.00	157.00	25.00	25.00	30.00	30.00	106.00	276.00
29	Multipurpose Cultural Complex- Thrissur	15.00	5.00		5.00							55.00	10.00	55.00
30	Kerala Kalamandalam	475.00	100.00	102.20	200.00	265.00	320.00	320.00	525.00	525.00	600.00	600.00	1745.00	1812.2
31	Punnappa Vayalar Memorial at Alappuzha	15.00	10.00										10.00	0
32	Kerala Council for Historical Research	465.00	25.00	25.00	150.00	150.00	160.00	160.00					335.00	335.00
33	Regional Conservation Laboratory		14.00	8.07		10.90		9.64		3.49		0.03	14.00	32.13
34	Financial Assistance to Men of Arts and Letters	75.00	3.00	4.37	10.00	1.49	10.00	0.60	20.00	8.05	20.00	2.51	63.00	17.02
35	Heritage Conservation (12th FC award)	3125.00	625.00	24.75	625.00	28.73	625.00	1415.89	250.00	234.74			2125.00	1704.11
36	Community Service Centres				200.00								200.00	0
37	Institute of Aesthetics				100.00		100.00		10.00		50.00		260.00	0
38	Tulu Academy			20.00					10.00	10.00	10.00	10.00	20.00	40.00
39	Buildings and facilities			27.71		65.28		65.17		76.13		106.06	0.00	340.35
40	Grants to Dance, Drama, Music and other Art and Cultural Institutions							10.00		120.00			0.00	130.00
41	Financial Assistance to Archival Repositories, Govt. Libraries, Museums etc					12.14		4.24					0.00	16.38
42	Vayalar Ramavarma Smruthi Mandapam and Martyr's Sqare			25.00									0.00	25.00
43	Panmana ASHRAMAM			15.00		10.00							0.00	25.00
44	Memorial of Mahakavi Moyinkutty Vaider			10.00									0.00	10.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
45	Cultural Complex in the name of Vaikom Muhammad Basheer at Kozhikode					50.00							0.00	50.00
46	Centre for Alternative Building Technology and Heritage Studies in Memory of Laurie Baker					80.00							0.00	80.00
47	Cultural Publications Buildings									0.88		95.66		
	Total: 10.5	9349.00	1426.00	1217.90	2602.00	2153.23	2750.00	3931.72	3405.00	3600.70	3755.00	3891.89	13938.00	14795.44
10.6	MEDICAL AND PUBLIC HEALTH													
	Allopathy- Health Services													
	Standardisation of facilities in hospitals :-													
1	Primary Health Centres	800.00	50.00	37.60	25.00	16.84	75.00	61.81	40.00	40.00			190.00	156.25
2	Community Health Centres	1300.00	50.00	20.34	25.00	19.44	75.00	92.71	50.00	50.87			200.00	183.36
3	District/Taluk/General and other hospitals	2400.00	100.00	205.90	150.00	155.44	150.00	195.34	400.00	479.81		239.94	800.00	1276.43
4	Flahship scheme on Health			120.00										
5	Development of Mental Health Care	1250.00	30.00	68.34	112.00	208.54	174.00	101.35	150.00	80.59	150.00	115.93	616.00	574.75
6	Service Delivery improvement in Health Care Sector (MGP)			321.25										
7	Physical Medicine and Rehabilitation Units	150.00	15.00	9.83	15.00	11.16	15.00	7.91	25.00	13.99			70.00	42.89
8	Strengthening of District Medical stores	175.00	20.00	3.85	15.00	13.86	1.00	1.00					36.00	18.71
9	Monitoring Cell, Management Information system and Computerisation	155.00	15.00	21.55	15.00	14.39	20.00	18.41	5.00	1.02	10.00	10.00	65.00	65.37
10	Health Transport	100.00	10.00	1.66	10.00	10.00	10.00	9.32	10.00	4.67	12.00	11.65	52.00	37.3
11	Providing Equipments to hospitals and reconditioning and repair of existing equipments	600.00	20.00	68.21	125.00	118.01	150.00	129.00	400.00	399.53			695.00	714.75
12	Limb fitting centre	125.00	15.00	2.81	15.00	3.67	15.00	14.43	10.00	9.99	37.00	35.49	92.00	66.39
13	Welfare Society for the Locomotor disabled	100.00	10.00		10.00	10.00	10.00	10.00	5.00	5.00	8.00	8.00	43.00	33
14	Emergency Medical Services	200.00	20.00	16.44	20.00	3.71	60.00	57.24	40.00	40.00			140.00	117.39
15	Development of Speciality cadre/ departments	350.00	20.00	12.07	60.00	34.81	100.00	95.06	40.00	22.54			220.00	164.48
16	Deplomate of the National Board (DBNB) courses	54.00	5.00	3.23	10.00	6.62	10.00	6.70	10.00		6.00	6.99	41.00	23.54

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	Improvement of Dental Clinics	80.00	15.00	13.10	35.00	24.51	50.00	36.59	50.00	45.41	60.00	40.25	210.00	159.86
18	School health Programme	100.00	10.00	0.02	10.00	10.01	10.00	10.00	10.00	10.00	10.00	10.00	50.00	40.03
19	Pain and Palliative Care centres	100.00	15.00	6.33	15.00	13.83	35.00	24.84	35.00	10.75	40.00	37.61	140.00	93.36
20	Infertility clinics in District/ major hospitals	53.00	5.00	4.43	5.00	4.92	10.00	9.98	10.00	10.00			30.00	29.33
21	Completion of Ongoing Construction Works (Major/Minor GH/WCH/Other hospitals under DHs)	2800.00	50.00	427.42	35.00	303.63	100.00	301.93	1640.00	611.28	2000.00	1541.59	3825.00	3185.85
22	Blood Banks	300.00	25.00	20.95	50.00	43.08	50.00	50.00	75.00	75.00	200.00	200.00	400.00	389.03
23	Public Health Laboratory	300.00	30.00	25.10	130.00	44.15	160.00	80.77	122.00	138.14	126.50	30.81	568.50	318.97
24	Society for Rehabilitation of Cohnitve and Communicative disorders	100.00	20.00	20.00	50.00	100.00	75.00	75.00	100.00	100.00	200.00	200.00	445.00	495
25	" Government Analyst Laboratory	355.00	30.00	22.63	50.00	40.31	100.00	93.63	140.00	129.99	200.00	200.00	520.00	486.56
26	" Chemical Examiner's Laboratory	310.00	30.00	16.99	80.00	42.23	125.00	80.29	247.00	245.08	315.00	312.23	797.00	696.82
27	" Drugs Control Department	230.00	20.00	13.77	40.00	32.35	150.00	50.95	160.00	145.54	272.00	264.19	642.00	506.8
28	Food Adulteration, Prevention and administration	190.00	20.00	14.01	20.00	15.57	50.00	38.15	100.00	36.02	100.00	73.48	290.00	177.23
29	State Institute of Health and Family Welfare for training to health personnels	130.00	10.00	10.00	10.00	9.73	30.00	29.97	58.00	55.75	945.00	943.61	1053.00	1049.06
30	" National Malaria Eradication	300.00	35.00	10.50	35.00	26.51	35.00	25.77	70.00	35.86	70.00	35.31	245.00	133.95
31	" National Filaria Control	225.00	35.00	11.59	35.00	14.32	35.00	23.50	55.00	31.63	55.00	21.76	215.00	102.8
32	" National Tuberculosis Control Programme	400.00	50.00	24.03	50.00	13.10	50.00	46.63	100.00	77.47	100.00	43.69	350.00	204.92
33	" Control of Diarrhoeal diseases	125.00	20.00	9.73	20.00	22.41	20.00	18.93	40.00	32.9	40.00	36.9	140.00	120.87
34	" Control of other diseases	100.00	20.00		20.00	20.00	20.00	7.72	75.00	57.78	75.00	67.52	210.00	153.02
35	Nursing Education- Nursing schools	500.00	25.00	15.55	50.00	48.65	20.00	20.00	50.00	45.83	236.00	125.37	381.00	255.4
36	Surveillance and control of communicable diseases	475.00	25.00	245.93	100.00	78.08	125.00	279.23	40.00	15.47	50.00	48.42	340.00	667.13
37	Health insurance for BPL families	255.00	5.00		5.00	5.00							10.00	5
38	Society for medical assistance to poor	200.00	20.00	520.00	100.00	100.00	145.00	345.00	150.00	237.8	150.00	650.00	565.00	1852.8
39	Hospital Waste Management	200.00	20.00	7.15	20.00	20.00	20.00	15.51	15.00	7.11			75.00	49.77
40	Tele Health and Medical Education Project Kerala	100.00	20.00		20.00	20.00	12.00	8.03	10.00		10.00	7.94	72.00	35.97
41	Employees State Insurance		10.00	8.90	20.00	16.53	21.00	17.74	13.00	12.95	15.00	14.90	79.00	71.02

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
42	Flagship Programme (One Time ACA)				1000.00	2000.00	1000.00	1000.00	1000.00	1000	1000.00	998.19	4000.00	4998.19
43	Virology Institute				670.00	1.48	80.00		30.00				780.00	1.48
44	District Mental Health Program-mes at Thiruvananthapuram and Thrissur				50.00		50.00	17.00		23.82	50.00	49.52	150.00	90.34
45	Prevention of Non-communicable diseases				30.00	30.11	30.00	23.08	30.00	30.00	2286.00	2241.02	2376.00	2324.21
46	New Women and Children Hospitals				30.00		150.00		50.00				230.00	0
47	New Public Health Lab at Kannur				70.00								70.00	0
48	Nursing School Pathanamthitta Asramam Sasthamkotta, Kollam				80.00								80.00	0
49	Tsunami Medical Support				1981.00	4300.00		2000.00		791.00			1981.00	7091
50	Elderly Health Care Facilities in Health Institutions						60.00	60.15	40.00				100.00	60.15
51	Strengthening Storage Facilities in Hospital Stores						25.00	3.22	15.00	7.02			40.00	10.24
52	Medical Care for Victims of Violence /Social Abuses						50.00	41.84	50.00	50.00	50.00	49.99	150.00	141.83
53	Construction works under DHS								800.00				800.00	0
54	Share Capital Contribution of Kerala Medical Services Corporation (One Time ACA)										2500.00		2500.00	0
55	Cancer Care Programme										70.00	71.79	70.00	71.79
56	Asha Workers										1115.00	1892.93	1115.00	1892.93
57	Deaddiction Centres										100.00		100.00	0
58	Strengthening of Institutions under DHS										1497.00	915.00	1497.00	915.00
59	Strengthening of diagnostics facility DH/PH/CHC labs										1173.50	1141.49	1173.50	1141.49
60	Strengthening of Institutions under DHS - General Hospitals, District Hospitals and Taluk Headquarters Hospitals (XIII Finance Commission Award)											134.40	0.00	134.4

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
61	Strengthening of Institutions under DHS - Procurement and renovation of equipments (One Time ACA)											427.38	0.00	427.38
62	K.R.Narayan Memorial Speciality Hospital in Vazhoor II Phase										100.00		100.00	0
63	NRHM										750.00	750.00	750.00	750.00
64	Strengthening of Medical record libraries (One Time ACA)										100.00	99.52	100.00	99.52
65	Comprehensive adolescent Centre counselling programme (One Time ACA)										324.00	324.00	324.00	324
66	Providing Equipments to Taluk hospital, Pampady							64.67		49.63		109.27	0.00	223.57
67	Strengthening of infrastructure facilities of Nursing Education for creation of additional seats											60.00	0.00	60.00
68	Establishment of Neonatology Intensive Care Units in Medical Colleges Trivandrum and Kozhikode											381.31	0.00	381.31
69	Women Health Care Centre (Seethalayam)											194.25	0.00	194.25
	Sub Total- Health Services	15687.00	945.00	2361.21	5523.00	8027.00	3758.00	5700.40	6565.00	5267.24	16608.00	15173.64	33399.00	36529.49
	MEDICAL EDUCATION													
1	Modernisation of the Directorate of Medical Education	200.00	20.00	9.54	150.00	65.03	135.00	40.94	140.00	89.68	140.00	49.48	585.00	254.67
2	" Medical College, Thiruvananthapuram	3400.00	210.00	1067.24	260.00	963.77	260.00	1041.26	500.00	1393.13	780.00	2602.89	2010.00	7068.29
3	" Medical College, Kozhikode	3400.00	210.00	943.50	250.00	794.07	250.00	820.42	475.00	1174.60	601.00	611.17	1786.00	4343.76
4	" Medical College, Kottayam	3000.00	200.00	542.43	200.00	975.54	200.00	1179.66	350.00	1586.38	550.00	1788.19	1500.00	6072.2
5	" Medical College, Alappuzha	3000.00	200.00	2022.81	500.00	428.16	200.00	2689.86	300.00	3682.7	1200.00	2982.41	2400.00	11805.94
6	" Medical College, Thrissur	3000.00	200.00	294.10	200.00	518.78	200.00	1620.60	300.00	870.34	750.00	1063.27	1650.00	4367.09
7	" Regional Institute of Ophthalmology	600.00	30.00	25.88	50.00	57.72	100.00	55.95	170.00	190.39	300.00	253.03	650.00	582.97
8	" Regional Institute of Ophthalmology (One Time ACA)										300.00	298.58	300.00	298.58

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	" Regional Institute of Ophthalmology, Kozhikode			27.59		21.69		50.47		3.01		99.94		
10	" College of Pharmaceutical Science	200.00	15.00	5.47	25.00	12.11	30.00	8.58	50.00	17.92	130.00	78.49	250.00	122.57
11	" Dental College, Thiruvananthapuram	400.00	20.00	19.85	50.00	41.45	200.00	90.78	150.00	99.72	150.00	85.10	570.00	336.9
12	" Dental College, Kozhikode	400.00	20.00	4.48	50.00	23.47	100.00	38.37	110.00	724.84	120.00	51.38	400.00	842.54
13	" Dental College, Kottayam	400.00	20.00	18.88	40.00	37.09	100.00	45.45	110.00	188.91	120.00	834.96	390.00	1125.29
14	" Nursing College, Thiruvananthapuram	300.00	15.00	21.50	275.00	143.88	100.00	404.97	100.00	422.45	140.00	515.64	630.00	1508.44
15	" Nursing College, Kozhikode	350.00	15.00	8.69	30.00	37.30	50.00	23.06	60.00	21.44	110.00	52.95	265.00	143.44
16	" Nursing College, Kottayam	300.00	15.00	46.75	30.00	15.80	50.00	20.76	60.00	20.31	110.00	229.28	265.00	332.9
17	Nursing College, Alappuzha						50.00		60.00	31.07	150.00	9.27	260.00	40.34
18	Nursing College, Thrissur						50.00		53.00	139.39	160.00	246.89	263.00	386.28
19	State Board of Medical Research	100.00	5.00	4.55	5.00	2.80	5.00	2.60	153.00	155.01	160.00	165.52	328.00	330.48
20	Directorate of Radiation Safety	50.00	5.00	2.31	20.00		20.00	19.54	10.00		20.00		75.00	21.85
21	State Drug Formulary	50.00	5.00		15.00	4.89	15.00	15.00					35.00	19.89
22	Child Development Centre	500.00	20.00	20.18	480.00	80.00	100.00	100.00	460.00	100	200.00	200.00	1260.00	500.18
23	Kerala Heart Foundation	500.00	15.00		50.00	50.00	50.00	50.00					115.00	100.00
24	Kerala Integrated scheme for intervention in suicide prevention (KRISIS)	100.00	5.00	4.95	10.00	10.00	10.00	10.00					25.00	24.95
25	Hospital waste management in medical colleges and hospitals	1000.00	35.00	30.70	35.00	24.55	50.00	48.63	574.00	24.37			694.00	128.25
26	Malabar Cancer Centre	400.00	40.00	540.00	40.00	350.00	50.00	50.00	400.00	1750	2070.00	2070.00	2600.00	4760.00
27	Tele Health and Medical Education Project Kerala(DME)	100.00	20.00	17.87	40.00	34.09	50.00	46.35	30.00	3.8	30.00	18.06	170.00	120.17
28	Spine Surgery Unit			49.66	50.00	48.71	2.00	1.97					52.00	100.34
29	Indian Institute of Diabetes			50.00	50.00	50.00	50.00	49.65	240.00		600.00	150.01	940.00	299.66
30	Establishment of RIO, Kozhikode				50.00		50.00		40.00		100.00		240.00	0
31	Nursing Education												0.00	0
32	Subscription of online journals				50.00	49.99	50.00	50.00					100.00	99.99

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
33	Starting Para Medical Institute				50.00	50.00	50.00	50.00	20.00		70.00		190.00	100
34	Starting Sports Medicine at MC, KKD				100.00	50.00	120.00	49.48	100.00	276.08	100.00	67.96	420.00	443.52
35	Construction /Renovation of College Hostels				300.00		1147.00	155.75	200.00	37.65	200.00	141.76	1847.00	335.16
36	Matching Grant for PMSSY to Govt				50.00		150.00	140.26	400.00	158.08	2350.00	2195.06	2950.00	2493.4
37	Establishment of Medical University					88.99	100.00	81.50	400.00	2150	1000.00	500.00	1500.00	2820.49
38	Kerala Health Research & Welfare Society						100.00	100.00	100.00	100	150.00	150.00	350.00	350
39	Kerala State Institute for Virology and Infectious Diseases, Alappuzha					70.00			10.00	10.00			10.00	80
40	Standardisation of facilities in meternal and child health units of Medical Colleges								100.00	49.9	100.00	99.64	200.00	149.54
41	Strengthening of Nursing Education			13.98					60.00	29.9	60.00		120.00	43.88
42	SIMET								10.00	10.00	50.00	50.00	60.00	60
43	Neonatology Unit in Medical Colleges										400.00		400.00	0
44	State Pied Cell										25.00	5.00	25.00	5.00
45	New Medical Colleges in Idukki, Kasargod, Pathanamthitta and Malappuram districts										40.00		40.00	0
46	New Medical College at Idukki											9.99	0.00	9.99
47	New Medical College at Kasargod											9.99	0.00	9.99
48	New Medical College at Pathanamthitta											9.99	0.00	9.99
49	New Medical College at Malappuram											9.99	0.00	9.99
50	Dialysis Unit in Medical College Hospitals, General Hospitals and Taluk Hospitals										500.00	500.00	500.00	500.00
51	Providing Dialysis Kit for Kidney diseases persons in Medical College Hospitals										100.00	100.00	100.00	100.00
52	Special Support Scheme for patients suffering from cancer, heart and kidney diseases										500.00		500.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
53	Strengthening of Medical Colleges at Kozhikode, Kottayam, Alappuzha and Thrissur (One Time ACA)										3380.00	3399.86	3380.00	3399.86
54	New Mortury Block in Medical Colleges										800.00		800.00	0
55	Medical Kit to Rural Anganwadies (NABARD)			0.60									0.00	0.6
56	Kerala Medical Servises Corporation (KMSCL)			1500.00		500.00						2500.00	0.00	4500
57	Grant - in -m aid to the Oushadi (The Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur			89.18									0.00	89.18
58	National Vector Borne Disease Control Programme (Rural)							159.17					0.00	159.17
59	Public Health Laboratories (XIII Finance Commission Award)											108.01	0.00	108.01
60	Setting up of de-addiction centres in district hospitals											84.64	0.00	84.64
61	Upgradation of Medical College, Thrissur											40.00	0.00	40
62	Super Speciality Hospital of Biomedical Research Institute , Thalappady											100.00	0.00	100
	SubTotal- Medical Education	21750.00	1340.00	7382.69	3505.00	5599.88	4244.00	9311.03	6295.00	15511.07	18816.00	24538.4	34200.00	62343.07
	Indian System of Medicine (AYURVEDA)													
1	Strengthening and improvement of Ayurveda Rural Dispensaries	600.00	40.00	98.44		146.06	150.00	24.69	90.00	45.29	100.00	58.75	380.00	373.23
2	Upgradation and standardisation of district and taluk hospitals	500.00	25.00	22.05	400.00	82.42	125.00	112.73	300.00	295.00	300.00	259.01	1150.00	771.21
3	Sidha Hospital	20.00	4.00	2.22	5.00	4.33	10.00	10.15	40.00	9.99	50.00	19.00	109.00	45.69
4	Modernistion and computerisation of the Directorate	150.00	10.00	13.40	40.00	39.99	70.00	70.29	100.00	93.13	50.00	39.55	270.00	256.36
5	Prakrithi Chikilsa(Nature cure) Hospital at Varkala	20.00	4.00	4.00	5.00	4.99	10.00	10.00	100.00	40.00	65.00	64.97	184.00	123.96
6	Ayurveda Mental Hospital, Kottakkal	100.00	5.00	5.00	50.00	49.66	50.00	50.00	40.00	39.98	30.00	30.00	175.00	174.64

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	OUSHADHI - Pharmaceutical Corporation (IM) Ltd.(Oushadi)	260.00	25.00	25.00	50.00	269.63	530.00	380.00	400.00	400.00	400.00	400.00	1405.00	1474.63
8	Development of Sidha , Unani, Naturapathy and Holistic Medicine						0.00						0.00	0
9	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils						30.00	29.95		47.66	40.00	39.86	70.00	117.47
10	Control of Communicable diseases and Natural Clamities						10.00	8.78	50.00	10.00	30.00	29.10	90.00	47.88
11	Modernisation of District Medical Offices (ISM)						30.00	30.36	10.00	29.92	50.00	50.47	90.00	110.75
12	Propagation of Ayurveda						7.00	5.95	30.00	9.78	15.00	15.50	52.00	31.23
13	Construction Works								10.00		200.00	198.00	210.00	198
14	Paywards in Ayurveda Medical College Hospitals					0.76							0.00	0.76
	Sub total- Ayurveda	1650.00	113.00	170.11	550.00	597.84	1022.00	732.90	1170.00	1020.75	1330.00	1204.21	4185.00	3725.81
	AYURVEDA EDUCATION													
	Assistance to Ayurveda Colleges:-													
15	Ayurveda College, Thruvananthapuram	1250.00	75.00	165.60	285.00	266.07	300.00	269.33	315.00	656.33	450.00	477.09	1425.00	1834.42
16	Ayurveda College, Thripunnithura	1200.00	75.00	127.04	108.00	72.86	180.00	86.93	120.00	128.05	250.00	153.17	733.00	568.05
17	Ayurveda College, Kannur	1700.00	75.00	140.14	105.00	123.64	180.00	97.76	110.00	121.24	400.00	209.30	870.00	692.08
18	Ayurveda Research Institute			4.84		17.63							0.00	22.47
19	Grant-in-aid to Private Ayurveda College, Ollur	50.00	5.00	5.00	105.00	10.00	10.00	10.00	15.00	15.00	25.00	25.00	160.00	65.00
20	Computerisation and Modernisation of the directorate of Ayurveda Medical Education	150.00	10.00	9.30	105.00	96.64	100.00	49.99	85.00	35.29	100.00	12.78	400.00	204.00
21	Continuing Medical Education	25.00	5.00	0.56	5.00	4.22	10.00	1.22	10.00	8.41	12.00	10.70	42.00	25.11
22	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	200.00	5.00	2.46	10.00	10.00	15.00	15.00	200.00	79.60	200.00	200.00	430.00	307.06
23	Development of Panchakarma Hospitals				300.00		100.00		80.00	79.86			480.00	79.86
24	Publication Division	25.00	1.00		3.00	3.00	5.00		2.00				11.00	3.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
25	Raising the status of the Ayurveda Hospitals into District Hospitals					1.13							0.00	1.13
26	Improvement of Health Facilities					0.71						22.43	0.00	23.14
27	Primary Health Centres					29.98							0.00	29.98
28	Construction of building for Panchakarma Hospital, Thiruvananthapuram					121.40							0.00	121.4
	SubTotal-Ayurveda Education	4600.00	251.00	454.94	1026.00	757.28	900.00	530.23	937.00	1123.78	1437.00	1110.47	4551.00	3976.7
	HOMOEOPATHY													
1	Strengthening of Dispensaries, Opening Temporary Dispensaries and Epidemic Control measures	500.00	40.00	28.60	455.00	63.36	74.00	66.10	75.00	74.46	200.00	90.00	844.00	322.52
2	Standardisation of District Hospitals and other hospitals (75% & 25% CSS)	500.00	40.00	14.67	90.00	77.38	125.00	70.57	300.00	264.98	100.00	94.40	655.00	522
3	Computerisation and Modernisation of the Department	150.00	12.00	13.91	30.00	28.57	60.00	56.99	70.00	60.09	80.00	65.16	252.00	224.72
4	Continuing Medical Education and Training	32.00	4.00	3.97	7.00	6.58	7.00	6.78	14.00	13.82	16.00	15.72	48.00	46.87
5	The Kerala State Homoeopathic Cooperative Pharmacy Ltd; Alappuzha	100.00	10.00	10.00	25.00	50.00	500.00		400.00	400.00	400.00		1335.00	460
6	Opening New Homeo Dispensaries						100.00		100.00		200.00	108.04	400.00	108.04
7	Women Health Care Centre (Seethalayam)								48.00	44.77	48.00	27.70	96.00	72.47
8	Women Health Care Centre (Seethalayam) (One Time ACA)										380.00		380.00	0
9	Capital Fund										200.00		200.00	0
10	Construction of District Homoeo Hospitals (One Time ACA)										600.00		600.00	0
11	Improvement of Health Facilities					0.04				164.17		14.20	0.00	178.41
12	Strengthening of Homeo Rural Dispensaries (NABARD)											10.53	0.00	10.53

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13	Maintenance and Renovation of Hoemeopatic Institutions under Directorate of Hoemeopathy											5.16	0.00	5.16
	Sub-Total Homoeopathy	1282.00	106.00	71.15	607.00	225.93	866.00	200.44	1007.00	1022.29	2224.00	430.91	4810.00	1950.72
	HOMOEOP EDUCATION													
	Assistance to Homeo Medical Colleges:-													
14	Govt. Homoeo Medical College, Thiruvananthapuram	1000.00	75.00	30.97	100.00	87.11	170.00	75.30	400.00	145.57	400.00	241.85	1145.00	580.8
15	Govt. Homoeo Medical College, Kozhikode	600.00	50.00	38.55	180.00	147.70	165.00	78.49	300.00	118.09	400.00	128.59	1095.00	511.42
16	Strengthening Nursing/Pharmacy College				20.00		25.00		360.00		250.00		655.00	0
17	Directorate for Homoeopathy Medical Education				25.00		50.00		100.00	1.35	200.00		375.00	1.35
	Sub Total-Homoeo Education	1600.00	125.00	69.52	325.00	234.81	410.00	153.79	1160.00	265.01	1250.00	370.44	3270.00	1093.57
18	Employees State Insurance	500.00												
19	RIDF	7500.00	2000.00										2000.00	0.00
20	ACA	2000.00	2000.00										2000.00	0.00
21	Flagship Programme(One Time ACA)	40000.00	1500.00										1500.00	0.00
	Total: 10.6	96569.00	8380.00	10509.62	11536.00	15442.74	11200.00	16628.79	17134.00	24210.14	41665.00	42828.07	89915.00	109619.36
10.7	WATER SUPPLY AND SANITATION													
1	Survey & Investigation	200.00	5.00	5.00	10.00	10.00	20.00	20.00	40.00	40	40.00	20	115.00	95.00
2	Training, Quality Control, Research & Development	250.00	7.00	7.00	10.00	10.00	20.00	20.00	40.00	40	80.00	40	157.00	117.00
3	Sewerage Schemes	2500.00	100.00	100.00	125.00	125.00	250.00	250.00	250.00	250	250.00	125	975.00	850.00
4	Water Supply Schemes to Medical College Hospitals	1000.00	5.00	5.00	15.00	15.00	50.00	50.00	50.00	50	50.00	25	170.00	145.00
5	Urban Water Supply Schemes- Improvement and Rehabilitation of Existing Schemes	4000.00	200.00	200.00	250.00	350.00	300.00	300.00	700.00	700	500.00	250	1950.00	1800.00
6	Accelerated Urban Water Supply Schemes (50%SS)	1000.00	500.00	407.98	400.00	200.00	0.00						900.00	607.98
7	Matching Assistance to NIC/HUDGO assiste dschemes (Urban)	20838.00	400.00	400.00	725.00	725.00	0.00						1125.00	1125.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Other Rural Water Supply Schemes - Improvements to Existing Schemes	1500.00	100.00	100.00	150.00	150.00	250.00	250.00	400.00	400	500.00	250	1400.00	1150.00
9	Completion of Rural Water Supply Schemes not eligible for ARWSP assistance	7000.00	200.00	200.00	250.00	250.00	0.00						450.00	450.00
10	Water Supply Schemes for Ezhimala	500.00	170.00	170.00	10.00	10.00	25.00	25.00					205.00	205.00
11	Water Supply Scheme to Sabarimala	250.00	5.00	5.00	15.00	15.00	15.00	15.00	500.00	500	350.00	175	885.00	710.00
12	JBIC Assisted Kerala Water Supply Project	170000.00	80000.00	66218.00	80000.00	37900.00	90000.00	32426.52	60000.00	9917.45	50000.00	23232.59	360000.00	169694.56
13	Water Supply Scheme to Existing NC/PC habitations	150.00	5.00	5.00	5.00	5.00	0.00						10.00	10.00
14	Matching Assistance to LIC assisted schemes (Rural)	18000.00	200.00	200.00	250.00	250.00	100.00	100.00					550.00	550.00
15	Technology Mission Schemes (25% SS)	6500.00	600.00	150.00	600.00	150.00	400.00	100.00	600.00	150	600.00	150	2800.00	700.00
16	Resstructured Central Rural Sanitation programme (25% SS)	2500.00	350.00	206.45	400.00	100.00	600.00	110.94	1000.00	283.11	1000.00	18.28	3350.00	718.78
17	Computerisation of Billing and Collection System	100.00	1.00	1.00	5.00	5.00	15.00	15.00	50.00	50	50.00	25	121.00	96.00
18	Computerisation of for Office Automattion-Phase II	50.00	2.00	2.00	5.00	5.00	15.00	15.00	50.00	50	50.00	25	122.00	97.00
19	World Bank Aided Kerala Rural Water Supply and Sanitation Project	3500.00	3500.00	1515.23	2000.00	5407.68	100.00	100.00	400.00		500.00	500	6500.00	7522.91
20	Water Supply Schemes to Rural Schools (50%SS)	650.00	150.00	75.00	200.00	100.00	100.00	50.00					450.00	225.00
21	Completion of All ongoing Urban Water supply Schemes	2000.00	150.00	150.00	200.00	200.00	0.00						350.00	350.00
22	Completion of All ongoing Rural Water supply Schemes other than ARWSP	1000.00	140.00	140.00	150.00	150.00	150.00	150.00	300.00	300	350.00	350	1090.00	1090.00
23	NABARD Assisted Rural Water Supply Schemes	500.00	500.00	444.61	3000.00	3000.00	3700.00	19903.00	3200.00	9336	3264.00	8981.74	13664.00	41665.35
24	Construction of Regulator at Bhavikara dam at Muliyar Panchayath in Kasaragod	45.00			5.00	5.00	20.00	20.00	20.00	20			45.00	45
25	ADB Assisted Water Supply Schemes-Tsunami Emergency Assisted Project (TEAP)	3925.00	3925.00	3925.07	3925.00	2066.16	0.00	96.32					7850.00	6087.55

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26	Guruvayoor Drainage Scheme	375.00	10.00	10.00	125.00	125.00	200.00	200.00	800.00	800	595.00	297.5	1730.00	1432.5
27	Water Supply Scheme to Guruvayoor and Adjoining Areas	1200.00	50.00	50.00	60.00	59.93	15.00	15.00					125.00	124.93
28	Project for Protecting and Sustaining the Traditional Drinking Water Sources	50.00	10.00	10.00	25.00	25.00							35.00	35.00
29	State Water Quality Referral Institute at Aluva	220.00	5.00	5.00	10.00	10.00	50.00	50.00	150.00	150	130.00	65	345.00	280.00
30	Manufacturing Units for Bottled Water	500.00	5.00	5.00	100.00	100.00	120.00	120.00	400.00		100.00		725.00	225.00
31	Accelerated Rural Water Supply Schemes (50%SS)						500.00	4994.00	2500.00		5000.00	2500	8000.00	7494.00
32	Setting up of PVC Pipe Factory at Chavara						75.00	75.00	200.00		25.00		300.00	75
33	Tsunami Rehabilitation Programme (Other ACA)				3935.00	3380.00		2500.00		344			3935.00	6224.00
34	Special Package for Completing the Urban Water Supply Schemes						2000.00	2000.00	5000.00	5000	2500.00	1250	9500.00	8250.00
35	Add on Project on Jananidhi - World Bank Aided Scheme						3100.00		10000.00	600	11250.00	2500	24350.00	3100.00
36	Improvements of RWSS to Cheriyanadu in Alappuzha Panchayat						30.00	30.00					30.00	30.00
37	Water Supply Scheme to Alappuzha Municipality and Panchayats			1000.00										1000.00
38	Energy Conservation Measures and Rehabilitation of Obsolete Pumps and Motors and Other Electrical Installation						50.00	50.00	300.00	300	100.00	50	450.00	400.00
39	Scaling up of Rain Water Harvesting and Ground Water Recharge Programme						30.00	30.00	500.00		500.00		1030.00	30.00
40	Replacement of Old Pipes of Existing Water Supply Schemes								8000.00	8000	5000.00	2500	13000.00	10500.00
41	Renovation of Old Water Treatment Plants								1000.00	1000	100.00	50	1100.00	1050.00
42	New Capital Schemes in Kumarakom & Parassala								6700.00	500	4000.00	2000	10700.00	2500.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
43	SAARK 2010-11 (Special Assistance Against Recession in Kerala)								2000.00		400.00	200	2400.00	200.00
44	WSS to Malabar Caner Centre, Thalassery								50.00		140.00		190.00	0.00
45	Water Supply Scheme to Erumali Panchayat								500.00		500.00		1000.00	0.00
46	Installation of Iron Removal Plant for Quality Control								100.00		100.00		200.00	0.00
47	Water Supply Schemes announced in 2010-11										2023.00		2023.00	0.00
48	Renovation of Existing Civil Structures										750.00	375	750.00	375.00
49	Documentation of Project Data										100.00	50	100.00	50.00
50	Drinking Water supply in Drought Hit Areas implemented by KWA							1000.00					0.00	1000.00
51	Water Supply Scheme to Nehru Trophy, Poonthope and Chathanad Areas in Alappuzha Municipality											21	0.00	21.00
52	Drinking Water supply project for Killimanoor, Pazhayakunnam and Madavoor Villages											650	0.00	650.00
53	Drinking Water supply project for Vithura and Thalicode											70.5	0.00	70.50
54	Drinking Water supply scheme to Vengara and Adjoining Panchayats in Malappuram District											100	0.00	100.00
55	Drinking Water Supply Scheme to Cheekode and adjoining villages			100.00		200.00						270		570.00
56	Ancharakandi Water Supply Scheme							400.00						400.00
57	Extension of Kochi Water Supply Scheme							400.00						400.00
58	Renovation of Wellington Water Works & Peppara Dam							100.00						100.00
	Total: 10.7	250303.00	91295.00	75812.34	96960.00	56003.77	102300.00	65080.78	105800.00	38780.56	90897.00	47116.61	487252.00	282794.06

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10.8	HOUSING													
1	Kerala State Housing Board	2190.00	200.00										200.00	0
2	Suraksha Housing Scheme	2000.00	158.00	158.00			200.00	200.00	222.00	222			580.00	580.00
3	Reconstruction of One Lakh Housing Scheme(MN Laksham Veedu Punarnirmana Padhathi)	3000.00		1700.00	500.00	500.00	1500.00	1500.00	1500.00	1500	750.00	550	4250.00	5750.00
4	Flats for the Economically Weaker Sections in Urban Area				250.00				250.00		400.00		900.00	0
5	Kerala Police Housing Construction Corporation Ltd.	2000.00	350.00	350.00	450.00	450.00	510.00	510.00	600.00	600	750.00	750	2660.00	2660.00
6	Nirmithi Kendra	2000.00	200.00	200.00	215.00	215.00	390.00	390.00	500.00	250	574.00	380	1879.00	1435.00
7	The Lauri Baker Nirmithi Training and Research Institute	200.00	20.00	20.00	25.00	25.00	145.00	145.00	150.00	75	205.00	86.85	545.00	351.85
8	Kerala State Co-operative Housing Federation	2100.00	250.00	250.00	265.00	264.43	295.00	295.00	295.00	295	325.00	325	1430.00	1429.43
9	Govt Residential Quarters (PWD)	4000.00	250.00		275.00		290.00						815.00	0
10	Innovative Scheme to be taken up in the five years	5700.00			0.00								0.00	0
11	Public Works Department - Buildings & Local Works								405.00		496.00		901.00	0
12	ACA Tsunami (Housing)				2700.00	7095.00				7137			2700.00	14232.00
13	ACA Tsunami Housing (for Land Acquisition)				8024.00	5184.37							8024.00	5184.37
14	Flagship Programme on Housing - EWS Housing Scheme	30000.00	1700.00		20.00								1720.00	0
15	Housing Scheme for Govt. Employees in Govt. Land								200.00		400.00	400	600.00	400.00
16	Pravasi Affordable Housing Scheme								100.00		200.00		300.00	0
17	Construction of Green Building flats at TVPM and Kochi										200.00		200.00	0
18	Right to Shelter Scheme (Saphalyam housing Scheme for EWS/LIG Category)										100.00	100	100.00	100.00
19	General Pool Accommodation - Construction of Quarters to Govt Servant			569.46		416.57		518.60		1140.59		763.34	0.00	3408.56

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20	Direction and Administration			6.28		0.43							0.00	6.71
21	Residential Flats for Economically Weaker Sections in Urban Area					250.00				250		400	0.00	900
22	Land Acquisition and Development			-0.04									0.00	-0.04
23	Police Housing Scheme									6.06			0.00	6.06
24	Formation of Kerala State Housing and Finance Corporation -investment											2	0.00	2
25	Scheme for the provision of House Sites and Houses in Rural Areas							6.59						6.59
	Total: 10.8	53190.00	3128.00	3253.70	12724.00	14400.80	3330.00	3565.19	4222.00	11475.65	4400.00	3757.19	27804.00	36452.53
10.9	URBAN DEVELOPMENT													
	Urban Affairs Department													
1	Computerisation of the Department of Urban Affairs.	50.00	10.00	7.87	10.00	1.05	10.00	10.00	10.00	9.82	50.00		90.00	28.74
2	Infrastructure Development cell	50.00	10.00		10.00		10.00	1.99	12.00	7.94	12.00	6.24	54.00	16.17
3	Capacity Building and Training for Officials of Urban Affairs Department	50.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10	10.00	10	50.00	50
4	Service delivery improvement in urban LSG under MGP			22.21	0.01		0.01						0.02	22.21
5	Establishment of modern slaughter houses in urban areas (50% SS)								1300.00	458.89	1300.00		2600.00	458.89
6	Integrated low cost sanitation programme in urban areas (value addition state share)							8.00	84.00	23.93	137.00	137	221.00	168.93
7	Ayyankali Urban Employment Guarantee Scheme								2000.00	500	500.00		2500.00	500.00
	Total - Urban Affairs Development	150.00	30.00	40.08	30.01	11.05	30.01	29.99	3416.00	1010.58	2009.00	153.24	5515.02	1244.94
	Town and Country Planning Department													
8	Geographical Information System & Aerial mapping	300.00	10.00	9.47	15.00		15.00	3.90	10.00	9.86	10.00	8.25	60.00	31.48
9	Capacity Building of Staff and Apprentices in Town and Country Planning (Training and Research)	250.00	10.00	0.48	10.00	5.21	10.00	3.23	10.00	2.87	10.00	4.47	50.00	16.26

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10	Computerisation and Modernisation of Town & Country Planning Department	200.00	20.00	15.20	50.00	24.90	50.00	16.70	40.00	31.63	40.00	20.52	200.00	108.95
11	Preparation of Local Development Plans and Integrated District Development Plans in all Districts	200.00	30.00	22.63	30.00	21.74	30.00	17.35	30.00	22.04	30.00	20.78	150.00	104.54
12	The Art & Heritage Commission	200.00	10.00	6.03	10.00	8.84	10.00	5.33	10.00	6.81	10.00	2.87	50.00	29.88
13	Research and Development in selected Aspects of Human Settlement planning and Development	200.00	10.00	8.21	10.00	7.13	10.00	2.98	10.00	0.72	10.00	9.91	50.00	28.95
14	Special Packages of planning and Development of Selected towns	200.00	10.00	8.84	10.00	8.33	20.00	4.67	25.00	2.07	10.00	4.37	75.00	28.28
15	National Urban Information System (NUIS) 25% SS	500.00	80.00	4.71	80.00		23.00		25.00		6.00		214.00	4.71
16	Urban Infrastructure Development scheme for Small and medium towns (10%SS)	6975.00	250.00	780.80	600.00	3143.11	3727.00						4577.00	3923.91
17	Provision of urban amenities in Rural Areas (PURA)	25.00	5.00	3.50	2.00	0.55	2.00	0.03	2.00		2.00		13.00	4.08
18	Preparation of Heritage Plans for Alappuzha	25.00	25.00	25.00	3.00		5.00	5.00					33.00	30.00
19	State Urban Information System (SUIS)				12.00	9.16	15.00	6.29	12.00	8.46	62.00	44.02	101.00	67.93
20	Schemes for preparing master plans & detailed town plans						250.00	75.66	250.00	125.29	150.00	88.98	650.00	289.93
	Total	9075.00	460.00	884.87	832.00	3228.97	4167.00	141.14	424.00	209.75	340.00	204.17	6223.00	4668.9
	Kudumbashree													
21	Swarna Jayanthi Shahari Rozgar Yojana (25% State Share)	5000.00	300.00	24.75	300.00	75.00	320.00	88.84	373.00		394.00	138	1687.00	326.59
22	Integrated Housing and slum Development Programme (IHSDP) -(OCA)	10000.00	1000.00	793.03	1000.00	238.03	12800.00	3564.56	6874.00	4067.11	5500.00	675.32	27174.00	9338.05
23	Basic Services to the urban Poor (BSUP)				1300.00	4999.58	20000.00	2614.20	10200.00	7481.8	12100.00	83.25	43600.00	15178.83
24	Rajeev Awas Yojana (RAY)								100.00	263.31	100.00		200.00	263.31
	Sub Total	15000.00	1300.00	817.78	2600.00	5312.61	33120.00	6267.60	17547.00	11812.22	18094.00	896.57	72661.00	25106.78

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Others													
25	Kerala Urban and Rural Development Finance Corporation	1000.00	71.00	71.00	70.00	70.00	75.00	8575.00	100.00	100	100.00	50	416.00	8866.00
26	Development Authorities - Thiruvananthapuram, Kochi and Kozhikode	2000.00	200.00		100.00	100.00	200.00	200.00	250.00	250	250.00	250	1000.00	800.00
27	Clean Kerala Project	4000.00	220.00	220.00									220.00	220.00
28	Kochi Drinking Water Supply Scheme - Acquisition of Land for a JNNURM Project										1100.00	1100	1100.00	1100.00
29	Capital Region Development Project	7368.00	1058.00	5153.02	598.99	564.24	814.99	43.54	1053.00	1046.08	1053.00	1032.04	4577.98	7838.92
30	Jawaharlal Nehru National Urban Renewal Mission (JNNURM) - OCA	75000.00	19631.00	7505.53	30769.00	19194.58	24865.00	7634.00	22359.00	3249.19	17560.00	10818.17	115184.00	48401.47
31	Kerala Sustainable Urban Development Project (KSUDP) -EAP	125134.00	25000.00	2343.31	20000.00	11000.00	22091.00	15000.00	27967.00	7100	10500.00	5000	105558.00	40443.31
32	Kerala Panchayt Raj Institutions strengthening project/programme (Capacity building in LSGIs)						100.00		100.00	18.96			200.00	18.96
33	Urban Infrastructure Development scheme for Small and medium towns (UIDSSMT) -(10%SS)							3727.00	16920.00	9044.01	7030.00	5.97	23950.00	12776.98
34	Trivandrum Development Authority (TRIDA)							22.00					0.00	22.00
35	Acquisition for land for Kozhikode city improvement plan					2000.00							0.00	2000.00
36	Vyttila Mobility Hub Project									500		500	0.00	1000.00
37	Assistance to Attukal Development Project											1200	0.00	1200.00
38	Subsidy to private parties implementing solid waste management scheme											1500	0.00	1500.00
39	Installation of Solid waste management plants with modern technology											1100	0.00	1100.00
40	Upgradation of existing solid waste management mechanism											2000	0.00	2000.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
41	Land acquisition in connection with widening of Thammanam - Palleppady road under JNNURM											2500	0.00	2500.00
42	Land acquisition for the construction of \chinnakkada under Pass											328.02	0.00	328.02
	Sub Total	214502.00	46180.00	15292.86	51537.99	32928.82	48145.99	35201.54	68749.00	21308.24	37593.00	27384.2	252205.98	132115.66
	Total - 10.9	238727.00	47970.00	17035.59	55000.00	41481.45	85463.00	41640.27	90136.00	34340.79	58036.00	28638.18	336605.00	163136.28
10.10	INFORMATION & PUBLICITY													
1	Press Tours													0
2	Press Facilities	100.00	7.00	7.07	10.00	19.55	12.00	11.94	15.00	15	15.00	7.1	59.00	60.66
3	Press Academy	10.00	2.00	36.00	6.00	35.00	7.00	82.00	10.00	10	45.00	45	70.00	208.00
4	Visual Publicity													0
5	Photo Publicity	130.00	5.00	8.97	15.00	20.68	16.00	14.28	20.00	15.74	25.00	22.41	81.00	82.08
6	Video Publicity	230.00	8.00	3.04	24.00	24.03	10.00	9.95	20.00	16.5	30.00	28.94	92.00	82.46
7	Information Centres	125.00	7.00	5.40	10.00	19.61	10.00	9.90	20.00	19.4	25.00	16.7	72.00	71.01
8	Films												0.00	0
9	Purchase of films	125.00	7.00	3.87	7.00	7.00	7.00	7.00	10.00	2.18	15.00	1.54	46.00	21.59
10	Production of video documentaries	630.00	20.00	19.72	62.00	62.61	50.00	49.00	70.00	69.11	100.00	58.97	302.00	259.41
11	Modernisation of Tagore Theatre				50.00	50.00	50.00		495.00	109.28	500.00	387.13	1095.00	546.41
12	Display Advertisement	320.00	39.00	134.29	80.00	580.08	183.00	983.00	215.00	215	390.00	2489.98	907.00	4402.35
13	Field Publicity												0.00	0
14	Field publicity organisation	250.00	32.00	86.50	90.00	98.28	95.00	95.06	120.00	652.88	150.00	96.24	487.00	1028.96
15	Exhibition	250.00	20.00	69.41	57.00	120.02	62.00	97.18	80.00	99.58	100.00	139.09	319.00	525.28
16	Publication												0.00	0
17	Publicity materials	250.00	18.00	88.40	54.00	102.01	100.00	115.34	120.00	134.6	150.00	90.52	442.00	530.87
18	Publication of books	100.00	5.00	0.69	15.00	6.87	16.00	15.53	20.00	9.03	20.00	19.79	76.00	51.91
19	Others												0.00	0
20	Modernisation of Govt Website and setting up of a mail server	88.00	10.00	9.39	30.00	24.46	32.00	31.93	40.00	27.73	45.00	37.61	157.00	131.12

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
21	Sutharya Keralam	175.00	20.00	19.02	95.00	78.86	100.00	83.25	115.00	93.19	115.00	114.63	445.00	388.95
22	C-Dit	675.00	86.00	86.00	160.00	160.00	180.00	190.00	220.00	220	260.00	260.00	906.00	916.00
23	Inter State Public Relations								10.00		10.00	7	20.00	7.00
24	Kerala Art and Culture Centre at New Delhi										5.00		5.00	0.00
25	Modernisation of Journalism Departments of Kerala and Kozhikode Universities and for starting short term courses in Journalism - One time grant					25.00							0.00	25.00
26	Institute of Journalism, Thiruvananthapuram - Grant - in - aid			10.00									0.00	10.00
27	Financial Assistance for various Development Activities of Press Club of India											25	0.00	25.00
28	Establishment of Software Testing Lab at C- DIT											42	0.00	42.00
29	Setting up of Indian Institute of Mass Communication at Kottayam											50	0.00	50.00
30	Assistance for erecting Memorial to Sri. K.M. Mathew, Doyen of Malayalam Journalism											0.01	0.00	0.01
	Total: 10.10	3458.00	286.00	587.77	765.00	1434.06	930.00	1795.36	1600.00	1709.22	2000.00	3939.66	5581.00	9466.07
10.11	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES													
	WELFARE OF SCHEDULED CASTES													
1	Prodduction cum Training Centres and Industrial Training Centres	900.00	100.00	62.59	75.00	55.12	200.00	78.03	350.00	291.65	500.00	207.34	1225.00	694.73
2	Kerala State Development Corporation for Scheduled Castes/Scheduled Tribes Ltd - Share Capital (51%SS)	2040.00	357.00	207.42	408.00	208.08	459.00	234.09	561.00	286.11	663.00	338.13	2448.00	1273.83
3	Pre-Primary Education	150.00	25.00		25.00	7.96	60.00	18.98	80.00	17.74	170.00	12.68	360.00	57.36
4	Pre-Matric Studies(Scholarships and Stipends)(Converted as Non Plan Scheme)	200.00	40.00	60.48	50.00	49.91	50.00	50.00	50.00	85.00	55.00	73.64	245.00	319.03

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Special Incentives to Talented Students/ Ayyankali Memmorial Talent Search & Special Incentive schemes.	500.00	100.00	70.87	100.00	98.50	110.00	158.65	175.00	172.07	350.00	225.58	835.00	725.67
6	Better Education to Bright Scheduled Caste Students	150.00	25.00	127.21	25.00	17.48	10.00	1.97	20.00	0	20.00	0	100.00	146.66
7	Upgradation of Performance level of Scheduled Caste Students in Sports and Games/Ayyankali Memorial Sports School	650.00	100.00	98.11	100.00	99.52	120.00	106.71	150.00	109.11	175.00	174.86	645.00	588.31
8	Financial Assistance to Failed SC Students to Continue Education	250.00	40.00	5.82	40.00	2.28	20.00	0.83					100.00	8.93
9	Bharat Darshan/Excursion & Study Tour (Renamed as Study Tour to Pre-Matric and Post- Matric Students)	100.00	15.00	13.22	20.00	14.00	20.00	15.00	20.00	19.67	60.00	57.65	135.00	119.54
10	Boarding Grants	125.00	25.00	7.20	25.00	11.68	25.00	3315.16	25.00	3646.12	25.00	2766.54	125.00	9746.7
11	Coaching and Allied Schemes(50%SS)-converted to 100%	350.00	70.00	20.01	75.00	20.15	100.00	25.29					245.00	65.45
12	Post Matric Hostels	1400.00	250.00	221.50	300.00	204.57	350.00	207.15	400.00	204.90	500.00	231.35	1800.00	1069.47
13	Construction of Girls' Hostels(50%SS)-Converted to 100%CSS	200.00	50.00	34.94	75.00	17.18		8.84					125.00	60.96
14	Construction of Boys' Hostel (50%SS)	400.00	70.00		100.00	17.23	150.00	128.58	150.00	109.6	200.00	59.59	670.00	315
15	Tuition System in Pre-Matric Hostels	150.00	25.00		25.00		35.00		60.00		60.00		205.00	0
16	Land, Buildings and Renovation for Hostels & Industrial Training Centres, Paramedical institutes and Post Matric Hostels (Merged as Land and Building)	2300.00	650.00	650.66	650.00	57.71	500.00	196.73	500.00	195.78	1000.00	360.80	3300.00	1461.68
17	Dr.Ambedkar Bhavanam (Merged as Land and Building)						250.00		250.00		300.00		800.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18	Pre-Examination Training/Construction of Buildings (Merged as Land and Building) Running of PETCs Deleted	300.00	50.00		50.00		75.00	1.09	100.00	2.78	200.00	27.03	475.00	30.9
19	Running of Model Residential School(Renamed as Management of Model Residential School)	7000.00	1000.00	246.14	400.00	291.57	500.00	396.66	550.00	457.34	700.00	735.64	3150.00	2127.35
20	Construction of Model Residential School (Merged as Land and Building)			539.00	600.00	37.63	700.00	332.04	700.00	833.88	800.00	758.88	2800.00	2501.43
21	Grant to Civil Service Examination Society	200.00	30.00	30.00	30.00	30.00	40.00	40.00	40.00	30.00	40.00	40.00	180.00	170.00
22	Educational Assistance to Students of Self Financing Colleges	3900.00	750.00	744.28	750.00	718.46	800.00	800.00	0.00	0	0.00	0	2300.00	2262.74
23	Development of Vulnerable Communities among SC	400.00	100.00	66.41	100.00	85.61	150.00	144.15	350.00	246.10	1044.00	1046.96	1744.00	1589.23
24	Protection of Civil Rights and Enforcement of PCR Act (50%SS)	550.00	100.00	106.20	200.00	139.81	250.00	245.89	350.00	313.33	500.00	583.07	1400.00	1388.3
25	Planning and Monitoring Cell/ Modernisation of Offices and Audio-Visual Equipments (Merged as Land and building)	300.00	100.00		75.00		75.00		100.00		500.00		850.00	0
26	Assistance to the Dependence of Safai Karmacharis (50%SS)-converted to 100% CSS	30.00	10.00	7.41	10.00	6.50	10.00	13.83					30.00	27.74
27	Office Complex for Directorate of SC Development	400.00	150.00		250.00	3.41		24.04	0.00	0	0.00	0	400.00	27.45
28	Centre of Excellence (Merged with support to Institutions)	900.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0	100.00	70.00	500.00	370
29	National Trade and Arts Fair of SCs and STs	50.00	10.00	7.60	10.00	12.00	15.00	19.49	20.00	18.80	25.00	27.76	80.00	85.65
30	Honorarium and Training Cost to SC Promoters (Renamed as Honararium and Training cost to SC Promoters)	1000.00	250.00	262.99	300.00	253.98	350.00	318.58	350.00	344.60	500.00	306.14	1750.00	1486.29
31	Para-medical studies	900.00	200.00	128.96	200.00	205.69	300.00	269.30	0.00	0	0.00	0	700.00	603.95
32	Self Employment	1000.00	200.00	178.79	200.00	198.61	200.00	199.68	300.00	297.41	807.00	755.05	1707.00	1629.54

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
33	Apprenticeship to ITI/ITC Diploma/Degree Holders in Technical Branches	200.00	40.00	25.58	75.00	25.93	100.00	54.91	0.00	0	0.00	0	215.00	106.42
34	Financial assistance to the seriously ill	2800.00	400.00	392.96	500.00	499.86	550.00	550.00	950.00	0	0.00	0	2400.00	1442.82
35	Financial Assistance for major treatment and marriage grant for SC										1200.00		1200.00	0
36	Assistance to marriage of SC girls	150.00	50.00	114.44	100.00	119.84	300.00	469.22		1449.18		1928.72	450.00	4081.4
37	Assistance to Co-operatives through LSG's	100.00	25.00	10.00	30.00	0.86	30.00		25.00		25.00		135.00	10.86
38	Promotion of Women Enterprises through SHG	500.00	100.00		100.00	100.00	100.00	100.00	75.00	75.00	100.00	65.71	475.00	340.71
39	Financial Assistance to Co-operative Societies for Promoting Cluster Development.	500.00	50.00		25.00		25.00						100.00	0
40	Land to Agricultural Labourers (Merged as Land to Agricultural Labourers and Land for Construction of Houses)	400.00	50.00	5.40	50.00	10.56	50.00	50.00	50.00	50.00	200.00	0.50	400.00	116.46
41	Training to the Officers of SC Department	70.00	10.00	9.93	5.00		5.00	0.00	5.00	3.99	15.00	7.49	40.00	21.41
42	House to Houseless				1000.00	996.04	5000.00	5026.44	12000.00	10689.31	9000.00	8986.01	27000.00	25697.8
43	Land to Landless				500.00	405.90	3000.00	2985.95	9000.00	8638.28	8000.00	8146.68	20500.00	20176.81
44	Rehabilitation of vulnerable/primitive SCs- Phase II (One Time ACA)				932.00	73.24	422.00	916.95		182.84			1354.00	1173.03
45	Working Women's Hostel for Employees						100.00		10.00	9.99	200.00	242.80	310.00	252.79
46	Additional Facilities to Ayyankali Bhavanam						25.00	24.32			100.00	19.99	125.00	44.31
47	Critical Gap Filling Scheme under Special Component Plan (Corpus Fund)			6759.01		7924.90	6811.00	7829.77	1904.00	1201.33	13614.00	12400.29	22329.00	36115.3
48	Pooled Funds for special projects peoposed by other departments under SCP						8000.00	7999.09	5000.00	3768.83	6000.00	4928.12	19000.00	16696.04
49	Upgrading and Reconditioning Solar Home lighting Systems in remote SC Hamlets installed by ANERT and various other agencies (One Time ACA)						500.00						500.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
50	Purchase of land to landless SCs for construction of houses (One Time ACA)						98.00	97.80	0.00	0	0.00	0	98.00	97.8
51	Special Component Plan (Pooled Funds) Corpus Fund under SCP	40139.00	6791.00		7428.80	121.81		0.27		282.52		0	14219.80	404.6
52	Strengthening of Cyber Sri								10.00		10.00	4.95	20.00	4.95
53	Share Capital Contribution to SC/ST Federation								100.00	75.00	100.00	50.00	200.00	125
54	Debt Waiver of Scheduled Castes								500.00		100.00	0.1	600.00	0.1
55	Strengthening and Modernisation of ITCs (One Time ACA)										500.00	500	500.00	500
56	Electrification of Scheduled Castes Colonies (One Time ACA)										500.00	500	500.00	500
57	Special Central Assistance to Special Component Plan (Outside State Plan)													
58	Audio Visual equipments etc and setting up of an Electronic Data Processing Unit			67.18		74.81		69.35		99.63		133.70	0.00	444.67
59	Drinking Water supply in Drought Hit Scheduled Caste Colonies							554.47	0.00	0	0.00	0	0.00	554.47
60	Additional Facilities to Ayyankali Bhavanam												0.00	0
61	Installation of the Statue of Dr.Ambedkar					0.25							0.00	0.25
62	Buildings					0.23							0.00	0.23
63	Interest free Loans to SC for the construction of houses											0.23	0.00	0.23
64	Construction of Community College at Vandoor											0.01	0.00	0.01
65	Construction of Pre-Examination Training Centres									215.35		2.67		218.02
	Total	71654.00	12508.00	11382.31	16113.80	13318.87	31140.00	34179.30	35380.00	34423.24	48958.00	46776.66	144099.80	140080.38

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Rural Development Schemes														
66	Sampoorna Gramin Rozgar Yojana (25% State Share)	2832.00	472.00	1606.61	1.00								473.00	1606.61
67	Indira Awaz Yojana (25% State Share)	4752.00	792.00		1150.00	2390.97	2184.00		3578.00		3578.00		11282.00	2390.97
68	Swarnajayanthi Gram Swarozgar Yojana (25%State Share)	3222.00	537.00		667.20		550.00		438.00		438.00		2630.20	0
Total- Rural Development Schemes		10806.00	1801.00	1606.61	1818.20	2390.97	2734.00	0.00	4016.00		4016.00		14385.20	3997.58
Total - Welfare of Scheduled Castes		82460.00	14309.00	12988.92	17932.00	15709.84	33874.00	34179.30	39396.00	34423.24	52974.00	46776.66	158485.00	144077.96
Special Central Assistance to SCP		7500.00												
WELFARE OF SCHEDULED TRIBES														
State Schemes/State Sponsored Schemes														
1	Tribal Hostels/ Improvement of Tribal Hostels	350.00	40.00	43.34	50.00	30.79	70.00	66.49	100.00	102.30	110.00	135.84	370.00	378.76
2	Construction of Boys' Hostels (50%SS)	400.00	90.00	27.57	100.00	19.64	100.00	118.91	250.00	195.86	200.00	57.01	740.00	418.99
3	Construction of Girls' Hostels (50%SS)	300.00	50.00	12.58	50.00	2.27	50.00	59.71	150.00	31.99	150.00		450.00	106.55
4	Scheme for Purchase of Land for Construction of Tribal Hostels	200.00	50.00	1.14	50.00		50.00		50.00		50.00	9.81	250.00	10.95
5	Management cost for the running of MRS	4000.00	750.00		950.00		1200.00		1800.00		1800.00		6500.00	0
6	Construction of Building for MRS/Ashram Schools (50 % State Share)	2000.00	400.00		450.00		500.00		1530.00	1422.22	1204.21	263.97	4084.21	1686.19
7	Running of Ashramam Schools/Model Residential Schools									1479.85		1784.83		3264.68
8	Tutorial Scheme for School Going Students and Failed Students	350.00	50.00	48.70	100.00	64.98	100.00	71.04	70.00	108.49	75.00	122.20	395.00	415.41
9	Special Incentives to Brilliant Students	150.00	30.00	25.67	30.00	31.98	45.00	33.37	50.00	34.28	50.00	41.84	205.00	167.14
10	Bharat Darshan/Excursion & Study Tour	40.00	8.00	1.63	8.00	5.38	10.00	7.40	10.00	9.42	10.00	9.35	46.00	33.18
11	Post Matric Hostels for Tribal Students	100.00	30.00	31.01	35.00	37.70	60.00	45.71	80.00	45.08	80.00	52.06	285.00	211.56
12	Peripatetic education to the Primitive Tribes	250.00	50.00	34.86	40.00	33.33	30.00	34.72	50.00	48.54	75.00	49.61	245.00	201.06

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13	Grant-in-aid to Ambedkar Memorial Rural Institute for Development, Wayanad (AMRID)	20.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	8.00	8.00	23.00	23
14	Ayyankali Memorial Talent Search and Development Scheme	190.00	40.00	33.95	30.00	29.62	30.00	35.68	40.00	36.09	45.00	38.81	185.00	174.15
15	Publicity Wing/Information Education and Communication Project(IEC)	150.00	30.00	15.95	40.00	30.09	40.00	14.13	50.00	32.94	50.00	43.98	210.00	137.09
16	Coaching and Allied Scheme (50%SS)	10.00	1.00	0.56	2.00								3.00	0.56
17	Health Project-Mananthawady Idukki and Attappady	400.00	60.00	16.91	20.00	17.46	15.00	13.50	20.00	24.93	25.00	34.24	140.00	107.04
18	Providing Health Care Packages to Tribal Individuals affected by diseases	600.00	100.00	95.01	50.00	59.81	60.00	80.34	75.00	101.44	120.00	140.00	405.00	476.6
19	House to Houseless	1500.00	200.00	199.15	400.00	389.91	500.00	498.83	1000.00	884.14	1500.00	1997.73	3600.00	3969.76
20	Share Capital Contribution to KSDC for SC/ST for Implementing Schemes Benefiting Scheduled Tribes (SS 51%)	35.00	5.00	2.55	5.00	2.55	9.18	4.68	12.75	6.50	14.79	7.54	46.72	23.82
21	Support to Group Farms/ Grant-in-aid to Attappadi Co-operative Farming Society(ACFS) for Conducting a School and Hospital	500.00	150.00	150.00	100.00	100.00	100.00	100.00	120.00	119.70	125.00	124.50	595.00	594.2
22	Kerala Institute for Research, Training and Development Studies for SC/ST / (50% SS)/Grant-in-aid to KIRTADS	120.00	20.00	14.00	20.00	14.07	27.70	21.42	40.00	30.34	45.00	35.98	152.70	115.81
23	Assistance to Adikala Kendram	60.00	10.00	8.10	10.00	7.49	12.00	11.34	20.00	14.25	25.00	19.26	77.00	60.44
24	Strengthening of Planning and Monitoring Cell/Modernisation of Tribal Development DepartmentMonitoring of schemes under TSP	100.00	20.00		25.00		35.00		100.00		100.00		280.00	0
25	Assistance to Marriage of Scheduled Tribe girls	50.00	10.00	9.70	10.00	9.90	20.00	19.78	40.00	37.90	50.00	48.90	130.00	126.18
26	Enforcement of Prevention of Atrocities Act (50%SS)	60.00	10.00	8.33	10.00	5.44	10.00	8.79	10.00	15.00	15.00	14.93	55.00	52.49

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
27	Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Lands Act, 1999	0.50	0.05		0.05		0.01		100.00		100.00	5.0	200.11	5
28	Food support programmes	600.00	100.00	100.59	100.00	97.11	120.00	121.31	100.00	98.55	150.00	149.90	570.00	567.46
29	Special Programme for Primitive Tribal Groups - Adiyans & Paniyans	450.00	85.00	81.75	100.00	97.79	120.00	116.80	150.00	147.06	160.00	158.51	615.00	601.91
30	Tribal Promoters(Honararium to Tribal Promoters)	1000.00	200.00	164.62	240.00	224.40	280.00	259.92	300.00	272.72	350.00	222.92	1370.00	1144.58
31	National Trade and Arts Festival	50.00	10.00	9.93	20.00	10.00	10.00	9.93	12.00	13.15	15.00	15.36	67.00	58.37
32	Extension of Kudumbasree to Tribal Areas	150.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	275.00	275
33	Organisation of Oorukootams	60.00	10.00	7.82	5.00	4.83	10.00	5.74	10.00	6.63	12.00	6.81	47.00	31.83
34	Development of Tribes Living in Forest	1000.00	100.00	100.00	200.00	165.35	200.00	196.68	200.00	44.79	200.00	24.80	900.00	531.62
35	Renovation / Revamping of Tribal Societies	100.00	20.00	20.00	20.00		20.00	14.64	20.00	7.50	20.00	9.28	100.00	51.42
36	Resettlement of Landless Tribals	7700.00	1300.00	1300.00	1500.00	1620.00	2500.00	2574.96	1500.00	1208.27	1500.00	1500.00	8300.00	8203.23
37	Support to tribal Mission for Resettlement of Landless Tribals	1000.00			120.00		75.00		100.00				295.00	0
38	Enhancement of Facilities in Tribal areas (second phase)	440.00			20.00	41.46	200.00	168.60	200.00	175.82	200.00	187.21	620.00	573.09
39	Improving Facilities and Renovation of Pre-Matric and Post-Matric Hoshetles (OCA)	220.00		144.05	30.00	30.17	90.97	126.82	73.00	41.40	173.00	183.67	366.97	526.11
40	Drinking Water Supply to remote Tribal settlement			202.74		7.00		30.00		6.00				245.74
41	Drinking Water Supply to Tribal areas of Idukki District - One Time ACA	220.00			20.00		30.00		100.00				150.00	0
42	Drinking Water Supply to Tribal areas of Wayanad District - One Time ACA						0.01		100.00				100.01	0
43	Guaranteeing Quality Education to Tribal Students					99.88	0.01	265.69	100.00	95.80			100.01	461.37
44	Health Insurance scheme for poor tribal families						0.01						0.01	0
45	Provision of basic needs to primitives						50.00	49.67	100.00	50.00			150.00	99.67

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
46	Grant -in -aid under article 275 (1) - Other Central Assistance					8.29	130.00	122.63	326.00	295.98	326.00	325.97	782.00	752.87
47	Critical Gap Filling Scheme (Corpus Fund)						1135.11		412.25		3504.00		5051.36	0
48	Improving Facilities and Renovation of Pre-Matric and Post-Matric Hostels (OCA)						20.00	19.46					20.00	19.46
49	Pooled Funds for special projects peoposed by other departments under TSP			0.72		5.78	1000.00	991.13	563.00	562.28	1060.00	867.16	2623.00	2427.07
50	Tribal Sub Plan Pooled Funds Corpus Fund for Project based activities	5111.50	664.95	634.91	813.15	804.15		1131.02		383.05		3354.38	1478.10	6307.51
51	Implementation of 13th Finance Commission Award for particularly Vulnerable Tribal Groups										3700.00		3700.00	0
52	Development of Infrastructure facilities to most backward Tribal Committees (One Time ACA)										420.00	0.45	420.00	0.45
53	Model Residential School for Boys, Nallumadu			63.62		71.69		75.42					0.00	210.73
54	Ashramam School, Noolpuzha			55.04		59.28		69.88					0.00	184.2
55	Ashramam School, Noolpuzha (50% CSS)			15.26		0.58						4.71	0.00	20.55
56	Ashramam School, Manjeri			59.99		69.19		68.03					0.00	197.21
57	Ashramam School, Manjeri (50%CSS)			107.66		29.11		1.21		5.64		0.14	0.00	143.76
58	Special Central Assistance to TSP (Outside State Plan)													
59	Modernisation of Tribal Development Department			20.03		34.11		47.55		99.99		100.12	0.00	301.8
60	Model Residential School for Girls, Kattela			67.56		73.15		89.75					0.00	230.46
61	Model Residential School for Girls, Kattela (50% SS)					12.75		31.32					0.00	44.07
62	Model Residential School, Idukki			40.40		49.35		65.95					0.00	155.7
63	Model Residential School, South Wayanad			39.66		44.92		54.66					0.00	139.24
64	Model Residential School, South Wayanad (50% SS)					131.50		139.61					0.00	271.11

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
65	Model Residential School, Attappady			47.10		48.30		51.68					0.00	147.08
66	Model Residential School, Attappady (50% CSS)			51.58		38.03		56.68				6.46	0.00	152.75
67	Model Residential School, Pathanamthitta			35.72		42.23		56.75					0.00	134.7
68	Model Residential School, Pathanamthitta (50% SS)			7.72									0.00	7.72
69	Model Residential School, Thrissur			52.58		73.39		75.06					0.00	201.03
70	Model Residential School, Thrissur (50% CSS)			68.93									0.00	68.93
71	Model Residential School, Kannur			35.59		53.87		58.28					0.00	147.74
72	Model Residential School, Kannur (50% CSS)			1.78		0.23							0.00	2.01
73	Model Residential School, Kasargod			69.98		70.05		69.06					0.00	209.09
74	Model Residential School, Kasargod (50% CSS)			121.57		16.42							0.00	137.99
75	Ashramam School, Palakkad			47.92		43.57		61.94					0.00	153.43
76	Ashramam School, Palakkad (50% SS)					122.30							0.00	122.3
77	Model Residential School, CBSE, Pattom			37.01		55.38		76.86		95.82		152.46	0.00	417.53
78	Model Residential School, Kottayam (50%SS)					121.73							0.00	121.73
79	Model Residential School, Pookot			44.57		67.67		71.99					0.00	184.23
80	Model Residential School, Kottayam			40.36		37.23		57.74					0.00	135.33
81	Model Residential School, Punalur			33.81		38.54		39.49					0.00	111.84
82	Model Residential School for Paniyans, Wayanad			31.19		37.97		56.62					0.00	125.78
83	Model Residential School, Munnar, Idukki			55.49		64.01		84.42					0.00	203.92
84	Running of Ekalavya Model Residential Schools									179.87		223.21	0.00	403.08
85	Model Residential School, Kulathupuzha (50%CSS)							127.47					0.00	127.47
86	XIII Finance Commission Award											976.80	0.00	976.8
	Total	30037.00	4722.00	4827.96	5826.20	5668.17	9118.00	9091.26	10190.00	8627.58	17917.00	13615.71	47773.20	41830.68

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Rural Development Schemes													
87	Sampoorna Gramin Rozgar Yojana (25% SS)	570.00	95.00	93.08	1.00	0.45							96.00	93.53
88	Indira Awaz Youana (25% State Share)	948.00	158.00		230.00		336.00	1003.26	550.00	952.18	578.00	1110.49	1852.00	3065.93
89	Swarnjayanthi Gram Swarozgar Yojana (25%SS)	642.00	107.00	362.44	132.80	740.38	580.00		463.00		193.00	0	1475.80	1102.82
	Total	2160.00	360.00	455.52	363.80	740.83	916.00	1003.26	1013.00	952.18	771.00	1110.49	3423.80	4262.28
	Total (Welfare of Scheduled Tribes)	32197.00	5082.00	5283.48	6190.00	6409.00	10034.00	10094.52	11203.00	9579.76	18688.00	14726.20	51197.00	46092.96
	Special Central Assistance to TSP	1750.00												
	OTHER BACKWARD CLASSES													
1	Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities (Merged as Support to Institution for OBC Development)	2000.00	340.00	340.00	350.00	350.00	300.00	300.00	350.00	350.00	350.00	350.00	1690.00	1690.00
2	Kerala State Backward Classes Development Corporation -Share Capital Grant (Merged as Support to Institution for OBC Development)	3000.00	440.00	440.00	700.00	706.87	700.00	700.85	700.00	700.00	700.00	700.00	3240.00	3247.72
3	Post-Matriculation Studies (Concessions) - (OEC)	1400.00	113.00	422.12	300.00	299.84	450.00	450.00	729.00	753.01	756.00	812.66	2348.00	2737.63
4	Construction of Hostels for Girls (50% SS) (Merged as Construction of OBC Hostels)	1000.00	35.00	8.89	125.00	0.22	125.00	82.48	118.00	21.76	150.00		553.00	113.35
5	Pre-Matric Concessions /Pre-matriculation Studies	275.00	50.00	86.58	75.00	75.09	75.00	74.43	75.00	98.40	100.00	100.84	375.00	435.34
6	Kerala State Backward Classes Development Corporation - NABARD RIDF Project	100.00	100.00										100.00	0
7	Construction of Hostels for Boys (50%SS)				50.00		173.00	96.04	200.00	164.81	250.00	86.39	673.00	347.24
8	Debt Waiver of Christian Converts								200.00				200.00	0

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Kerala State Development Corporation for Christian Converts from Scheduled Castes and other Recommended Communities Ltd - Writing off the loans									16.26				16.26
10	Educational Concession to Premetric students of Other \backward classes											2473.55		2473.55
11	Infrastructure needs in schools - ACRs with lab facilities under MSDP (65% CSS)											275.15		275.15
12	Water Supply schemes in 3 villages in Wayanad district under MSDP (65%CSS)											483.00		483.00
	Total OBC	7775.00	1078.00	1297.59	1600.00	1432.02	1823.00	1703.80	2372.00	2104.24	2306.00	5281.59	9179.00	11819.24
	Total : 10.11	122432.00	20469.00	19569.99	25722.00	23550.86	45731.00	45977.62	52971.00	46107.24	73968.00	66784.45	218861.00	201990.16
10.12	LABOUR AND LABOUR WELFARE													
	Labour Commissionerate													
1	Modernisation and Construction of Building for Labour Commissionerate	800.00	20.00	102.24	40.00	40.65	50.00	78.35	55.00	323.07	245.00	236.68	410.00	780.99
2	Support for the Unorganised Sectors of Labour	600.00	5.00	4.95	5.00	5.00	10.00	29.83	15.00	13.37	20.00	19.52	55.00	72.67
3	Estate Workers Distress Relief Fund	55.00	1.00	1.00	1.00	1.00	5.00	5.00	10.00	10	15.00	15	32.00	32.00
4	Construction of District Office, Alappuzha				100.00		100.00		100.00	500.19		580.88	300.00	1081.07
5	Assistance to Labour Welfare Fund Boards				50.00	50.00	5.00	5.00	5.00		10.00	10	70.00	65.00
6	Computerisation of Employment Exchanges and Directorate of Employment	870.00	5.00	5.00	15.00	15.00	30.00	30.01	40.00	40.03	100.00	100.01	190.00	190.05
7	Strengthening of Vocational Guidance Unit								10.00		20.00		30.00	0
8	Self Employment Scheme for the registered widows/ deserted /divorced/Unmarried women/unwedded mother - SHARANYA								80.00	78.02	150.00	146.52	230.00	224.54

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Modernisation of ITIs	12200.00	240.00	113.20	425.00	670.24	1513.00	764.66	2200.00	1122.08	3250.00	674.55	7628.00	3344.73
10	Upgradation of ITI's into Centres of Excellence (25% SS)	500.00	100.00	96.38	200.00	185.20	250.00	163.64	150.00	117.89	150.00	215.47	850.00	778.58
11	Conversion of Trades			116.11										
12	ITIs - Machinery and Equipments			91.93										
13	Conversion of ITI Kayyur to Model ITI			0.13										
14	Upgradation of Kasargod ITI			-0.08										
15	Starting of post ITI Courses			1.24										
16	Development of Staff Training Infrastructure	510.00	2.00	1.52	3.00	3.03	5.00	5.85	5.00	4.74	5.00	4.42	20.00	19.56
17	Planning and Monitoring cell and Modernisation and Computerisation	175.00	10.00	9.74	10.00	4.08	10.00	14.98	10.00	3.15	20.00	20	60.00	51.95
18	Advanced Vocational Training for Industrial Workers and Instructors	400.00	5.00	1.57	5.00	4.84	5.00	4.74	5.00	3.52	10.00	8.63	30.00	23.30
19	Kerala Institute of Labour & Employment	530.00	10.00	10.00	20.00	20.00	25.00	24.99	40.00	25	60.00	60	155.00	139.99
20	Kerala State Institute of Design				100.00	100.00	200.00	200.00	300.00	379.25	500.00	500	1100.00	1179.25
21	Setting up of new ITs			17.28	421.00	244.45						5.91	421.00	267.64
22	Factories and Boilers Department	1260.00	30.00	29.39	45.00	42.65	100.00	117.86	150.00	90.43	200.00	94.36	525.00	374.69
23	Setting up of Welding Institute cum Testing Centre				100.00								100.00	0
24	Non- Resident Keralites Affairs Department(NORKA)	2500.00	172.00	74.97	225.00	186.15	240.00	209.41	429.00	166.42	500.00	425.81	1566.00	1062.76
25	NRK Village				50.00		50.00	50.00	50.00		50.00		200.00	50.00
26	Awareness Campaign on Illegal Recruitment and Visa Check				5.00	5.00	10.00	10.00	15.00	15	25.00	35	55.00	65.00
27	NORKA Welfare Fund					300.00			1.00		1.00	0.3	2.00	300.3
28	Emergency Repatriation Fund for NRKs			4.63		0.63		1.70		5.06		0.1		
29	Share Capital Contribution to NORKA Roots				100.00	52.00							100.00	52.00
30	Skill Upgradation & Re-integration Training for NRKs			81.06			100.00	76.48	100.00	72.5	341.00	63.33	541.00	293.37

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
31	Fire & Rescue Services						317.00						317.00	0
32	Modernisation of Fire Force Department	2280.00	120.00	89.01	200.00	99.43		194.35	3180.00	435.99	936.80	794.2	4436.80	1612.98
33	Strengthening of Fire and emergency Services (25% SS)									2.85	63.20	13.08	63.20	15.93
34	Multi Purpose Job Clubs	2200.00	100.00	100.00	100.00	98.42	100.00	95.51	100.00	94.78	100.00	98	500.00	486.71
35	One Time Support for Clearing Arrears of Social Security Payments by Labour Welfare Funds Boards	600.00	600.00	599.99									600.00	599.99
36	Employment and Finishing Schools	2200.00	300.00	175.02	200.00	86.98	100.00	68.01	100.00	11.31	50.00	47.68	750.00	389.00
37	Flagship Programme on social security	5000.00	100.00	100.00	100.00	100.00		21.00	100.00	105	100.00	149.24	400.00	475.24
38	Rashtriya Swasthya Bima Yojana (CSS 50% :25%)					251.26	1000.00	215.17	1000.00	250	1000.00	1500	3000.00	2216.43
39	Aam Admi Bima Yojana (CSS 50% : 50%)					96.36	700.00	160.11	700.00	32.29	700.00	379.92	2100.00	668.68
40	Comprehensive Health Insurance Scheme (CHIS)					1000.00	4300.00	1064.56	5000.00	4999.6	15000.00	10389	24300.00	17453.16
41	Income Support to Workers in Traditional Sector Activities								10000.00	4000	8000.00	3000	18000.00	7000.00
42	Tree Climbers Disability Pension Scheme										125.00	105.76	125.00	105.76
43	Welfare Scheme for Domestic workers in Kerala										50.00	50	50.00	50.00
44	Maternity allowances to workers in unorganised sector										330.00	330	330.00	330.00
45	Introduction of 3rd shift in Its										300.00	299.76	300.00	299.76
46	Skill Development Programme										2694.00	2694	2694.00	2694.00
47	Welfare Fund for the Labourers from Other States							1000.00					0.00	1000.00
48	Predeparture orientation programme										20.00		20.00	0
49	Pravasi Legal Aid Cell										214.00		214.00	0
50	Non- Resident Keralites Welfare Agency Cell in New Delhi, Kochi and Kozhikode			10.29		28.44		12.35		9.23		11.7	0.00	72.01
51	SANTHWANA Scheme under NORKA Dept							25.00		61		70	0.00	156.00
52	Welding Institute (Factories & Boilers)					100.00							0.00	100.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

Sl. No.	Name of Scheme	Eleventh Plan (2007-12) Agreed Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
53	Strengthening of State Vocational Guidance Unit									8.9		23.29	0.00	32.19
54	Purchase of Modern Life Saving /Fire Fighting Vehicles and Equipments									476.8		405.74	0.00	882.54
55	City Fire Safety Scheme											0.01	0.00	0.01
	Total - 10.12	32680.00	1820.00	1836.57	2520.00	3790.81	9225.00	4648.56	23950.00	13457.47	35355.00	23577.87	72870.00	47311.28
10.13	SOCIAL SECURITY AND WELFARE													
1	Assistance to mentally retarded children studying in private institutions	40.00	5.00	4.63	7.00	6.49	8.00	7.06					20.00	18.18
2	Kerala State Handicapped Persons Welfare corporation	460.00	52.00	38.00	132.00	132.00	140.00	140.00	140.00	140	150.00	66	614.00	516.00
3	Kerala State Women Development Corporation	1150.00	119.00	119.00	150.00	150.00	175.00	175.00	225.00	233.52	450.00	533.15	1119.00	1210.67
4	Welfare of prisoners	1330.00	40.00	18.51	50.00	41.29	65.00	64.80	70.00	69.8	100.00	100.83	325.00	295.23
5	Modernisation of Prisons	3035.00	315.00	169.53	540.00	443.99	615.00	481.31	630.00	629.92	100.00	100	2200.00	1824.75
6	Corpus fund for the relief and rehabilitation of victims of violence/aftercare and followup	670.00	5.00	9.58	20.00	19.95	25.00	23.96	100.00	72.42	100.00	81.22	250.00	207.13
7	Upgradation and additional facilities to inmates of J.J. institutions(50%css)	75.00	25.00	45.50	80.00	45.84	100.00	99.86					205.00	191.20
8	Modernisation of existing Social Welfare Institutions	345.00	40.00	75.96	280.00	28.41	150.00	84.26	100.00	46.41	100.00	134.49	670.00	369.53
9	State Institute for Mentally retarded children	400.00	50.00	50.00	70.00	70.22	90.00					95	210.00	215.22
10	Capacity building to departmental officers	110.00	5.00	3.82	7.00	5.52	10.00	7.19	12.00	8.84	12.00	9.93	46.00	35.30
11	National Institute for Speech and Hearing	350.00	70.00	70.00	100.00	125.00	225.00	225.00	250.00	250	400.00	400	1045.00	1070.00
12	Social Security initiatives for the marginalised groups	2500.00	50.00	44.94	60.00	59.76	70.00	68.76	100.00	94.57	150.00	155.36	430.00	423.39
13	Adoption Cell	40.00	5.00	5.10	8.00	7.96	10.00	10.03					23.00	23.09
14	Programme Development and monitoring cell	650.00	26.00	25.61	22.00	23.91	25.00	25.08					73.00	74.6
15	Women Development programmes including short stay homes	1650.00	42.00	39.61	80.00	78.56	85.00	84.97	135.00	170.36	200.00	504.13	542.00	877.63

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(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16	Strengthening of Administrative Institutions	200.00	7.00	6.98	10.00	9.99	20.00	19.82	100.00	60.43	100.00	72.36	237.00	169.58
17	Kerala Women's Commission	115.00	18.00	18.51	70.00	40.74	95.00	41.48	84.00	53.9	82.50	67.99	349.50	222.62
18	Upgradation of Vocational Training Centres	200.00	14.00	12.88	19.00	16.93	15.00	14.03	15.00	9.1	15.00	12.08	78.00	65.02
19	Modernisation of Social Justice Department	2900.00	45.00	28.63		9.96	400.00	400.02	200.00	187.56	200.00	20.6	845.00	646.77
20	State Commissionerate for disability	172.00	20.00	9.62	50.00	10.96	45.00	41.92	30.00	19.65	30.00	28.81	175.00	110.96
21	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach	3100.00	35.00	34.82	68.00	649.98	100.00	74.35	100.00	58.26	100.00	99.85	403.00	917.26
22	Training for Ex-service men/widows/dependents	50.00	4.00	4.00	15.00	12.58	13.00	13.00	10.00	10	10.00	10.00	52.00	49.58
23	National Social Assistance Programme (NSAP)	16100.00	6621.00	6553.90	9720.00	2506.28	15434.00	2891.53	12781.00	1622.32	12781.00	1825.27	57337.00	15399.3
24	Nutrition Programme for Adolescent Girls	3500.00	584.00	564.99	584.00		584.00	238.27					1752.00	803.26
25	Establishment of observation homes under J.J.act (50%css)	100.00	20.00	15.70	60.00	12.56	0.00						80.00	28.26
26	Strengthening of Administrative infrastructure in J.J Institutions and de-institutionalisation of inmates	680.00	35.00	35.00	61.00	55.80	75.00	74.17					171.00	164.97
27	Mal Nutrition free Kerala	1050.00											0.00	0
28	State Plan action for the child in Kerala	2050.00	10.00	7.59	10.00	9.79	10.00	11.72					30.00	29.1
29	Integrated Child Protection Programme	2025.00			10.00	9.98	15.00	14.78					25.00	24.76
30	Cancer Suraksha for Child patients	1310.00	10.00	10.00	150.00	174.68	200.00	200.00	250.00	250	282.00	282.00	892.00	916.68
31	Assistance to Child Welfare Society			10.00			50.00	50.00	50.00		212.00		312.00	60.00
32	Karunya Deposit Scheme			10.00					10.00		10.00		20.00	10.00
33	Integrated Child Protection Scheme								319.00	55.07	319.00	55.5	638.00	110.57
34	Flagship Programme on finishing school for women	1000.00	200.00	196.13	200.00	198.05	200.00	193.32	250.00	151.61	190.00	194.78	1040.00	933.89
35	Construction of ramps etc in Old Age Homes/Common Places/Other Institutions (One Time ACA)				300.00	298.12							300.00	298.12
36	Grant -in- Aid for LSG/NGO's for starting of Old Age Homes/Day Care Centres				30.00	30.00	15.00	15.00	30.00		30.00	4.12	105.00	49.12

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(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
37	Gender Advisory Board - Social Welfare Department			5.25		2.86	15.00	4.10	15.00	2.29	15.00	2.04	45.00	16.54
38	Gender Awareness Programme implemented by Social Welfare Department	2000.00	285.00	293.70	225.00	99.64	280.00	119.48	250.00	137.79	200.00	240.23	1240.00	890.84
39	Gender Awareness Programme implemented by Social Welfare Department One Time ACA)					124.33		167.93					0.00	292.26
40	Gender Awareness Programme implemented by Kerala's Women Development Corporation		125.00	97.00	50.00	35.09	40.00	25.00	25.00		25.00	25.42	265.00	182.51
41	Gender Awareness Programme implemented by Kerala's Women Development Corporation (One Time ACA)					15.50		15.00					0.00	30.50
42	Gender Awareness Programme implemented by Kerala's Women Commission		50.00	38.27	80.00	52.00	85.00	39.05	70.00	39.18	73.50	19.97	358.50	188.47
43	Gender Awareness Programme implemented by Kerala's Women Commission (One Time ACA)					3.94		0.01					0.00	3.95
44	Gender Awareness Programme implemented by Kudumbasree		15.00		10.00	10.00	15.00	15.00					40.00	25.00
45	Gender Awareness Programme implemented by Kudumbasree (One Time CA)				40.00	40.00							40.00	40.00
46	Gender Awareness Programme implemented by State Womens Cell in the Police Department		25.00	24.04	10.00	10.01	20.00	19.69					55.00	53.74
47	Gender Awareness Programme implemented by State Womens Cell in the Police Department (One Time ACA)				10.00	8.89	10.00	10.00					20.00	18.89
48	Issuing Disability Certificate cum Identity Cards to Disabled Persons (One Time ACA)						300.00	300.38	320.00	320	100.00	100.00	720.00	720.38
49	Home for mentally challenged persons - Adult female, Thrissur						7.00	7.00	7.00	5.89	10.00	6.53	24.00	19.42

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
50	Assistance to Mentally/Physically Challenged Persons at Home								461.00	461	1200.00	914.93	1661.00	1375.93
51	Documentation and Publicity including Observance of National Days and Weeks								70.00	22.77	70.00	48.49	140.00	71.26
52	ICDS Training Programme								34.00	30.98	34.00	28.65	68.00	59.63
53	13th Finance Commission Award										3850.00	3855.21	3850.00	3855.21
54	Rehabilitation of Unwed mother and their children (Snehasparsham)										100.00	50.00	100.00	50.00
55	Rehabilitation of Endosulfan victims										1285.00	1285.00	1285.00	1285
56	Thalolam										500.00	500.00	500.00	500.00
57	Improving condition of Anganwadis workers and helpers										3484.00	1676.44	3484.00	1676.44
58	Improving the infrastructure and capacities within Centre for Development of Imaging Tecnology (Cdit) for taking up cutting edge training programmes for Graduate Engineers and management professionals in Kerala										140.00		140.00	0.00
59	Project MILAN (50%CSS)			0.10						0.4			0.00	0.500
60	Service delivery improvement in Social Welfare Department under MGP			237.94									0.00	237.94
61	Comprehensive Rehabilitation Centre for the Disabled					400.00							0.00	400.00
62	Share Capital Contribution to the NMDFC					200.00		300.00		1341.97			0.00	1841.97
63	Grant to Abhaya			25.00									0.00	25.00
64	Video Conference in Jails			79.49									0.00	79.49
65	Psycho Social Services to Adolescent Girls						250.00	231.76	320.00	262.52	350.00	346.79	920.00	841.07
66	Tsunami Rehabilitation Programme (Other ACA) - Social Welfare Department					210.76				280			0.00	490.76

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
67	National Old Age Pension Scheme (ACA)							3589.89		419.28		10737.94	0.00	14747.11
68	Extravagance - Free Wedding, Dowry Free - Kerala									13.12			0.00	13.12
	Total: 10.13	49357.00	8972.00	9039.33	13388.00	6498.32	20086.00	10634.98	17563.00	7530.93	27560.00	24691.11	87569.00	58394.67
10.14	NUTRITION													
1	State Nutrition Bureau	200.00	2.00	1.86	5.00	3.82	6.00	5.70	7.00	6.65	12.00	10.73	32.00	28.76
2	Nutrition Research Centre	200.00	2.00	1.94	5.00	4.27	6.00	5.00	7.00	6.83	40.00	32.92	60.00	50.96
3	Integrated Child Development Services (10% State Share)-Social Justice Department							2001.34	1636.00	2027.6	1614.00	3165.55	3250.00	7194.49
4	Supply of milk to pre school children	3115.00											0.00	0.00
5	Flag Ship Programme on "Noon Meal for HS Students	7300.00											0.00	0.00
	Total: 10.14	10815.00	4.00	3.80	10.00	8.09	12.00	2012.04	1650.00	2041.08	1666.00	3209.20	3342.00	7274.21
	TOTAL: X	969214.00	198414.00	153019.00	241585.00	190963.91	304092.00	234090.85	364981.00	230830.02	386639.00	291786.45	1495711.00	1100690.23
XI. GENERAL SERVICES														
11.1	STATIONERY & PRINTING													
	Stationery													
1	Computerisation	70.00	11.00	10.59	20.00	20.00	35.00	35.00	40.00	37.83	25.00	22.82	131.00	126.24
2	Construction of Unit Offices/ Purchase of Land	130.00	19.00	10.57	30.00	30.00	17.00	15.51	30.00	2.11	35.00	9.20	131.00	67.39
	Total: Stationery	200.00	30.00	21.16	50.00	50.00	52.00	50.51	70.00	39.94	60.00	32.02	262.00	193.63

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE

(₹ in lakh)

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			Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Printing													
3	Purchase & Installation of Printing Machineries & Equipments / Modernisation of Govt. Presses	1200.00	250.00	45.17	350.00	230.11	400.00	396.13	460.00	459.79	400.00	264.87	1860.00	1396.07
4	Construction of Building for Govt. Presses	800.00	30.00		100.00	36.00	100.00	124.70	100.00	86.53	170.00	211.04	500.00	458.27
	Total: Printing	2000.00	280.00	45.17	450.00	266.11	500.00	520.83	560.00	546.32	570.00	475.91	2360.00	1854.34
	Total: 11.1	2200.00	310.00	66.33	500.00	316.11	552.00	571.34	630.00	586.26	630.00	507.93	2622.00	2047.97
11.2	PUBLIC WORKS													
1	Public Office Buildings Construction Programme (Common Pool)	15784.00	650.00	4449.25	975.00	4169.45	1360.00	4140.31	1688.00	5646.41	1600.00	6775.33	6273.00	25180.75
2	Construction of Flats for MLA's	150.00	5.00	33.83	50.00	93.00	68.00	386.83	15.00	74.83	100.00	18.9	238.00	607.39
3	Construction of Buildings for Courts and Residential Quarters to Judges (50%CSS)	5000.00	475.00	373.31	475.00	256.42	550.00	480.01	550.00	673.19	650.00	708.81	2700.00	2491.74
4	Gender Budgeting								220.00		150.00	94.42	370.00	94.42
	Total: 11.2	20934.00	1130.00	4856.39	1500.00	4518.87	1978.00	5007.15	2473.00	6394.43	2500.00	7597.46	9581.00	28374.30
	TOTAL: XI	23134.00	1440.00	4922.72	2000.00	4834.98	2530.00	5578.49	3103.00	6980.69	3130.00	8105.39	12203.00	30422.27
	Total I to XI	2879300.00	516000.00	429380.62	582296.00	532663.49	683487.00	658479.84	782735.00	730877.60	943595.00	887291.17	3508113.00	3238692.72
	XII. PLAN ASSISTANCE TO LOCAL BODIES	1162900.00	179000.00	139659.30	187751.00	181590.08	208513.00	219567.47	219765.00	271579.64	257405.00	288598.39	1052434.00	1100994.88
	GRAND TOTAL	4042200.00	695000.00	569039.92	770047.00	714253.57	892000.00	878047.31	1002500.00	1002457.24	1201000.00	1175889.56	4560547.00	4339687.60

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1. AGRICULTURE AND ALLIED ACTIVITIES													
	Crop Husbandry												
1	Integrated Scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)(75% CSS)	45.00		7.50		7.50	60.00	7.50	35.22	7.50	7.50	75.00	102.72
2	Rice Development (90% CSS)		899.17		1097.87		761.11		607.19		489.82	0.00	3855.16
3	Women in Agriculture (90%CSS)		16.83		35.26							0.00	52.09
4	Small Farm Mechanisation (90%CSS)		138.52		253.03	10.00	89.27		223.19		172.34	10.00	876.35
5	Watershed Development (NWDPR) (90%CSS)		746.58		620.75		337.18		358.41		304.04	0.00	2366.96
6	Information Technology (90%CSS)		33.08									0.00	33.08
7	Support to State Extension Programme for Extension Reforms (90%CSS)		56.28		106.60							0.00	162.88
8	Balanced and Integrated use of Fertilisers (90% CSS)		27.61		82.29							0.00	109.90
9	Micro Irrigation (90%CSS)		226.54		10.39							0.00	236.93
10	Seed Infrastructure (100% CSS)	100.00			10.62							100.00	10.62
	Seed Village							100.00		10.00			
11	National Project on Organic Farming (100% CSS)	100.00		60.00		10.00		50.00	30.72	50.00		270.00	30.72
12	National Project on Bio Gas Development (100% CSS)	100.00	117.17	100.00	106.03	120.00	130.75	120.00	125.39	400.00	365.55	840.00	844.89
14	CDB scheme for integrated farming in coconut holdings (100% CSS)	2500.00	967.20	2500.00	273.96	400.00	430.50	400.00	474.80	500.00	264.23	6300.00	2410.69
15	Human Resources Development in Horticulture (100% CSS)	10.00	1.00									10.00	1.00
16	National Horticulture Mission-			1133.00								1133.00	0.00
17	State Horticulture Mission	1700.00										1700.00	0.00
18	Macro Management in Agriculture	2254.50		3150.00		1620.00		1620.00		1170.00		9814.50	0.00
19	Other 90% CSS					459.00		459.00		1359.00		2277.00	0.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	Seed Replacement scheme under Special Package Programme (100%CSS)	192.00	191.91									192.00	191.91
21	Farmers Counselling Centres (100% CSS)	50.00	49.86	50.00								100.00	49.86
22	integrated Programme for Development of cashew (100% CSS)						12.00					0.00	12.00
23	Development and strengthening of infrastructure facilities for Production and distribution of quality seeds (100% CSS)						606.00					0.00	606.00
24	Post Harvest Technology and Management (100% CSS)										0.03	0.00	0.03
25	Promotion and strenghtening of Agricultural Mechanisation	10.00		10.00	8.99			20.00	9.89	20.00		60.00	18.88
26	Assistancefor seed village programme and quality control							100.00				100.00	0.00
27	Agrisnet	10.00		0.01								10.01	0.00
28	Establishement of Bio control labs			60.00								60.00	0.00
29	Establishement of pesticide testing labs			18.97								18.97	0.00
	Total	7071.50	3471.75	7089.48	2605.79	2626.50	2426.81	2876.50	1864.81	3516.50	1603.51	23070.48	11972.67
2. SOIL AND WATER CONSERVATION													
1	Strengthening of State Land Use Board(10% SS)	40.50	30.37	40.50	28.76	40.50	4.82	0.00	0.00	0.00	0.00	121.50	63.95
2	River Valley Project (Kabinii) (10% SS.)	337.50	222.05	337.50	216.50	134.30	122.03	225.00	135.68	225.00	92.27	1259.30	788.53
	Total	378.00	252.42	378.00	245.26	174.80	126.85	225.00	135.68	225.00	92.27	1380.80	852.48
3. ANIMAL HUSBANDRY													
1	Control Programme for foot and mouth diseases-vaccination	75.00	48.38	100.00	29.42	100.00	46.22	100.00	100.52	250.00	168.97	625.00	393.51
2	Assistance to State for control of Animal diseases (ASCAD)-CSS (25% SS)	104.10	78.16	104.10	103.93	104.10	121.97	150.00	150.03	150.00	148.52	612.30	602.61
3	Conservation of threatened breeds of small ruminants	5.00		5.00	9.20	5.00	20.75	5.00		5.00		25.00	29.95

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Support to Training and Employment Programme for Women (STEP) (SS 10%)	137.70	137.70	90.00		9.00						236.70	137.70
5	Strengthening poultry and duck breeding farms - CSS (20% SS)	16.00	49.66	16.00	139.72	16.00	136.00	40.00	177.12	40.00	40.74	128.00	543.24
6	National Fodder Development Programme - Promotion of fodder in Dept Farms (75% CSS)	3.00		3.00		3.00	28.69	3.00	18.75	48.00	68.50	60.00	115.94
7	Operation Rinder Pest Zero (100% CSS)	75.00	9.65	50.00	25.66	50.00	22.99	50.00	16.40	50.00	24.86	275.00	99.56
8	Livestock Census (100% CSS)	5.00	294.09	50.00	379.79		25.70	30.00	16.26	5.00		90.00	715.84
9	Assistance to KLDB for implementation of conservation of Attappady Black Goat (100% CSS)				27.25							0.00	27.25
10	Assistance to KLDB for Fodder Development Programme (100% CSS)						51.70					0.00	51.70
11	Rural Backyard Poultry Development Scheme (100% CSS)								163.53	800.00	159.90	800.00	323.43
12	National Control Programme on Peste des petits Ruminants (PPR)								37.70	35.00		35.00	37.70
13	National Control Programme for Brucellosis (PPR)								25.14	30.00	15.69	30.00	40.83
14	National Animal Disease Reporting System (NADRAS)									5.00	5.00	5.00	5.00
15	Strengthening vet. Hospitals and dispensaries - CSS (25% SS)								574.88	525.00	415.91	525.00	990.79
16	Integrated Development of Small Ruminants and Rabbits (100% CSS)								10.00	50.00		50.00	10.00
	Total	420.80	617.64	418.10	714.97	287.10	454.02	378.00	1290.33	1993.00	1048.09	3497.00	4125.05
4. DAIRY DEVELOPMENT													
1	Strengthening of Infrastructure for Quality and Clean Milk Production (100% CSS)	64.17	373.60	890.71	488.76	443.10	331.78	200.00	160.00		357.46	1597.98	1711.60
	Intensive Dairy Development Project (Idukki Dt) IDDP	57.63											
	Total	121.80	373.60	890.71	488.76	443.10	331.78	200.00	160.00	0.00	357.46	1597.98	1711.60

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5. FISHERIES													
1	GPS-VHF Radio Information Network for Marine Fisheries (100% CSS)						35.00					0.00	35.00
2	NFDB Assisted schemes for inland fishery/Production enhancement (75% CSS)	180.00	180.00	300.00	300.00	300.00	210.00	300.00	296.25	300.00	288.75	1380.00	1275.00
3	Paddy Fish Integration for Economic and Ecological Security under Kuttanad Package (100% CSS)						40.50				79.50	0.00	120.00
4	Cluster Based Cage Culture of Pearl Spot under Kuttanad Package (100% CSS)						20.00				20.00	0.00	40.00
5	Enhanced Production of Fish/Prawn Seed by Strengthening Dept/Private Hatcheries under Kuttanad Package (100% CSS)						6.00				7.00	0.00	13.00
6	Publication of Hand books (20% SS)	2.00	2.00	2.00		2.00						6.00	2.00
7	Strengthening of Database and Geographical Information System of Fisheries Sector (100% CSS)			16.10			68.48					16.10	68.48
8	India International Acqua Show (100% CSS)						5.00					0.00	5.00
9	Fishery Harbour at Chettuva (75%SS)								14.06		424.54	0.00	438.60
10	Fishery Harbour at Cheruvathur (50%SS)								69.61		376.96	0.00	446.57
11	Rebate on HSD oil to fishermen (20% SS)	160.00	119.52	160.00	37.81	100.00	18.19	8.00	1.06	8.00	0.80	436.00	177.38
12	Strengthening of Database & Information Networking for the Fisheries Sector (100% CSS)		16.10									0.00	16.10
	Total	342.00	317.62	478.10	337.81	402.00	403.17	308.00	380.98	308.00	1197.55	1838.10	2637.13
6. CO-OPERATION													
1	NRC (LTO) Fund scheme of the NABARD Share capital contribution to credit societies/banks	450.00	199.90	1000.00	227.06	1000.00	958.38	1000.00	852.34	1100.00		4550.00	2237.68
	Macro Management Policy of GOI	270.00		270.00									
	Total	720.00	199.90	1270.00	227.06	1000.00	958.38	1000.00	852.34	1100.00	0.00	4550.00	2237.68

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7. RURAL DEVELOPMENT													
1	Swarnajayanthi Gram Swarozgar Yojana (General)	1932.00		2400.00		2400.00	0.00	1917.00	0.00	2400.00		11049.00	0.00
2	SGSY (Special Projects)	1200.00	0.00	1290.00	0.00	1299.00	0.00	1500.00	0.00	9000.00		14289.00	0.00
3	SGRY	6600.00	0.00	30.00	0.00		0.00		0.00			6630.00	0.00
4	Administrative Cost for DRDAs	540.00	0.00	630.00	0.00	630.00	0.00	1200.00	0.00	975.00		3975.00	0.00
5	Indira Awaz Yojana (General)	3000.00	0.00	4353.00	0.00	4353.00	0.00	7131.00	0.00	7260.00		26097.00	0.00
6	National Rural Employment Guarantee Programme	22500.00	0.00	45000.00	0.00	36000.00	0.00	45000.00	0.00	27000.00		175500.00	0.00
7	Integrated Wasteland Development Programme	1100.00	0.00	1100.00	0.00	1100.00	0.00	1200.00	0.00	6003.00		10503.00	0.00
8	BPL Census and Allied Activities (100% CSS)		0.00	0.00	0.00		0.00		0.00		426.91	0.00	426.91
	Total	36872.00	0.00	54803.00	0.00	45782.00	0.00	57948.00	0.00	52638.00	426.91	248043.00	426.91
8. LAND REFORMS													
1	Strengthening of Revenue Machinery and Updating of Land Records(50% State Share)	203.00	0.90	0.00		0.00	177.32	0.00				203.00	178.22
	Total	203.00	0.90	0.00	0.00	0.00	177.32	0.00	0.00	0.00	0.00	203.00	178.22
9. COMMAND AREA DEVELOPMENT													
1	Restoration of Water Bodies (25% SS)	75.00	55.50	75.00		15.00		66.67				231.67	55.50
	Total	75.00	55.50	75.00	0.00	15.00	0.00	66.67	0.00	0.00	0.00	231.67	55.50
10. FLOOD CONTROL AND ANTI-SEA REOSION													
1	Direction and administrative ESH charges transferred from 2701-80-general		481.76		350.77		1327.50					0.00	2160.03
2	Tools and plant share debit from 2701-80 general		33.73		24.56		92.93					0.00	151.22
3	Pamba Action Plan (SS 30%)	70.00	51.98	70.00	25.26	2.33	14.57		4.83			142.33	96.64
4	Kuttanad Package (SS 25 %)								2736.11	60000.00	208.84	60000.00	2944.95
5	Critical Anti-Sea Erosion works in coastal and other than Ganga basin states (SS 25%)	30.00	25.94	30.00		30.00		30.00		30.00	29.36	150.00	55.30

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	National Coastal Protection Project	0.01		0.01								0.02	0.00
7	Pilot Project to take up Beach Nourishment under Critical Anti-Sea Erosion works in coastal and other than Ganga basin states (SS 25%)	0.01										0.01	0.00
	Total	100.02	593.41	100.01	400.59	32.33	1435.00	30.00	2740.94	60030.00	238.20	60292.36	5408.14
11. COIR INDUSTRY													
1	Mahila Coir Yojana (25% CSS)	450.00	112.50	75.00	7.50	75.00						600.00	120.00
12. SMALL SCALE INDUSTRIES													
1	Nucleus Cell for census	50.00	22.41	50.00	235.54	100.00	35.71	60.00	23.75	60.00	51.45	320.00	368.86
2	Prime Ministers Rozgar Yojana (PMRY)	250.00	311.12	600.00	34.58							850.00	345.70
3	Small Industry Cluster Development Programme (20%SS)										54.02	0.00	54.02
13. HANDLOOM INDUSTRY													
1	Enforcement Machinery	30.00	12.73	30.00	11.74	30.00	14.27	25.00	12.37	25.00	14.61	140.00	65.72
2	Health Insurance Scheme (CSS)			64.00	6.92	65.00			15.40		5.39	129.00	27.71
3	Integrated Handloom Development Scheme (CSS)-Development of cluster having loomage 300-500			1014.00	114.42	500.00		100.00		315.26	331.52	1929.26	445.94
4	Integrated Handloom Development Scheme (CSS)-Group Approach for Development of Handlooms				97.12	200.00				32.14	20.25	232.14	117.37
5	Revival, Reform & Restructural Package for Handloom Sector										400.00	0.00	400.00
6	Development of Exportable Products and Marketing Scheme (DEPM) 75% CSS					15.00						15.00	0.00
7	Group Approach for Development of Handlooms							50.00				50.00	0.00
8	Basic Inputs			45.50		85.00						130.50	0.00
9	Construction of Workshed	250.00		62.50		115.00						427.50	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Group Insurance Scheme for handloom Weavers											0.00	0.00
11	Mahatma Gandhi Bunter Bima Yojana			15.00								15.00	0.00
	Total	1030.00	458.76	1956.00	507.82	985.00	49.98	235.00	51.52	432.40	877.24	4838.40	1945.32
14. ROADS AND BRIDGES													
1	Roads of Economic Importance (CSS having 100% Central Assistance)	0.00		0.00	125.94		1181.21		1324.59		582.80	0.00	3214.54
	Total	0.00	0.00	0.00	125.94	0.00	1181.21	0.00	1324.59	0.00	582.80	0.00	3214.54
15. ROAD TRANSPORT													
1	Driver training institute (70%CSS)	280.00	84.00	93.00	14.00	93.40		93.40			23.10	559.80	121.10
	Total	280.00	84.00	93.00	14.00	93.40	0.00	93.40	0.00	0.00	23.10	559.80	121.10
16. WATER TRANSPORT													
1	Inland Canal Scheme (90% Central Assistance)	7326.00	93.07		2.37	0.00						7326.00	95.44
2	Environment Regeneration of Veli-Akkulam Lake (CSS Ongoing)											0.00	0.00
	Total	7326.00	93.07	0.00	2.37	0.00	0.00	0.00	0.00	0.00	0.00	7326.00	95.44
17. ECOLOGY AND ENVIRONMENT													
1	Integrated Management of Vembanad Wetland Ecosystem		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00
2	Sasthamkotta Lake Conservation Project		0.00							500.00		500.00	0.00
3	Wetland Conservation (100% CSS)			75.00								75.00	0.00
	Total		0.00	75.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1575.00	0.00
18. FORESTRY AND WILDLIFE													
1	Integrated Forest Protection Scheme (75%CSS)	450.00	337.16	450.00	482.77	450.00	418.86	1065.00	274.51	300.00	181.55	2715.00	1694.85
2	Integrated Development of Wildlife Habitats to Wayanad Wildlife Sanctuary for Voluntary Relocation of two settlements from the protected Area											0.00	0.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Nilgiri Biosphere Reserve (100% CSS)	150.00	106.04	160.00	31.41	160.00	87.84	150.00	21.49	150.00	70.93	770.00	317.71
4	Project Elephant (100% CSS)	220.00	126.85	220.00	364.95	220.00	283.89	220.00	290.81	350.00	264.26	1230.00	1330.76
5	Agasthyamala Biosphere Reserve (100% CSS)	150.00	101.65	160.00	29.72	120.00	102.82	150.00	24.08	150.00	101.08	730.00	359.35
6	SANJEEVANI VANAM - National Medicinal Plants Board assisted scheme (100% CSS)	13.00		15.00	1.10	0.00						28.00	1.10
7	Wetland Conservation (100% CSS)	100.00	16.99		23.04	75.00	12.30	75.00	40.73	138.50		388.50	93.06
8	Preparation of Master Plan for Sabarimala Temple (100% CSS)		27.00									0.00	27.00
9	Integrated Development of Wildlife Habitats - Protection of Wildlife - outside Protected Areas (100% CSS)					307.22	204.75	500.00	48.84	500.00	650.00	1307.22	903.59
10	Integrated Development of Wildlife Habitats - Kadalundi - Vallikkunnu Community Reserve (100% CSS)							19.00	11.86	20.00		39.00	11.86
11	Indira Gandhi Biodiversity conservation									510.32		510.32	0.00
12	Central Assistance from NOVOD sponsored devt of tree-born oilseeds	1.00										1.00	0.00
13	Greening India programme	10.00										10.00	0.00
14	Coastal Afforestation	20.00										20.00	0.00
15	Conservation of Fragile Eco system			1.00								1.00	0.00
	Total	1114.00	715.69	1006.00	932.99	1332.22	1110.46	2179.00	712.32	2118.82	1267.82	7750.04	4739.28
19. TOURISM													
1	Development of Muziris Heritage Circuit (100% CSS)	0.00									351.00	0.00	351.00
2	Development of Aruvikkara and Peppara Dam Site (100% CSS)	0.00									37.00	0.00	37.00
3	Development of Neriya Mangalam (100% CSS)										62.00	0.00	62.00
4	Development of Munnar (100% CSS)										98.00	0.00	98.00
5	Development of Karappuzha Dam Site (100% CSS)										98.00	0.00	98.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Development of Peruvannamuzhi and Kakkayam Dam Site (100% CSS)										100.00	0.00	100.00
7	Upgradation of Food Craft Institute (100% CSS)								200.00			0.00	200.00
8	Capacity Building for Service Providers (100% CSS)										7.50	0.00	7.50
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	753.50	0.00	953.50
20. ECONOMIC ADVICE AND STATISTICS													
1	Rationalisation of Minor Irrigation Statistics (100% CSS)	41.00	21.77	43.00	26.60	40.00	32.64	36.00	25.98	45.00	38.88	205.00	145.87
2	Agricultural Census (100% CSS)	63.00	52.18	29.00	17.54	26.00	18.57	28.00	20.12	37.00	102.21	183.00	210.62
3	Strengthening of Vital Statistics in State (100% CSS)	5.00		5.00		5.00	2.13	5.00	5.59	7.00	7.56	27.00	15.28
4	Economic Census (100% CSS)			1176.00						0.01		1176.01	0.00
5	Timely Reporting Survey of Agricultural Statistics Scheme - EARAS (100% CSS)		1169.61		1224.55	1268.00	1356.24	1409.00	1438.00	1763.50	2442.12	4440.50	7630.52
6	India Statistical Strengthening Project (ISSP) (100% CSS)							5.00	3.92	0.01	0.55	5.01	4.47
7	Basic Statistics for Local Development (100% CSS)									0.01	71.97	0.01	71.97
	Total	109.00	1243.56	1253.00	1268.69	1339.00	1409.58	1483.00	1493.61	1852.53	2663.29	6036.53	8078.73
21. CIVIL SUPPLIES													
1	Integrated Project on Consumer Protection for Strengthening the infrastructure of Consumer For a (100% CSS)	0.00			165.50		1.00				47.78	0.00	214.28
2	Consumer Awareness Activities (100% CSS)				7.19		6.96		2.00		56.55	0.00	72.70
3	Annapurna Scheme (100% CSS)				196.38						43.91	0.00	240.29
4	Village Grain Banks (100% CSS)				54.18							0.00	54.18
5	Consumer Cubs (100% CSS)		10.00									0.00	10.00
6	Consumer Helpline				24.10				7.87			0.00	31.97
	Total	0.00	10.00	0.00	447.35	0.00	7.96	0.00	9.87	0.00	148.24	0.00	623.42

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
22. OTHER GENERAL ECONOMIC SERVICES													
1	Strengthening of Legal Metrology	0.00					2.87	0.00	227.28		2.65	0.00	232.80
	Total	0.00	0.00	0.00	0.00	0.00	2.87	0.00	227.28	0.00	2.65	0.00	232.80
23. GENERAL EDUCATION													
1	Construction of kitchen cum store		76.13									0.00	76.13
2	Vocational Higher Secondary Education		6.09		11.74							0.00	17.83
3	Integrated Education of the Handicapped	308.00	924.73	1340.00	1114.45	1722.45	1675.97	2472.50	1625.24	2302.24	1977.87	8145.19	7318.26
4	Establishment of District Institute of Education and Training	650.00	905.03	1194.00	1089.05	1168.00	1213.06	1607.00	1376.88	1607.00	1776.57	6226.00	6360.59
5	Modernisaion of Madrassa Education	5.00		6.00		6.00	302.76	6.00		2500.00	1490.09	2523.00	1792.85
6	Civil Works for District Institute of Education and Training		129.71		23.06		17.47		21.89		1.00	0.00	193.13
7	Information, Communication and Technology in Schools	75.00	1249.87	1016.00	2515.50	1016.00	1015.50	1016.00	1015.50	1016.00	1015.50	4139.00	6811.87
8	Pre-matric Scholarship for Minorities (100% CSS)				332.78	1630.32	1241.12	1630.32	3435.72	3750.00	5172.82	7010.64	10182.44
9	Management, Monitoring and Evaluation (100% CSS)				34.32		209.67					0.00	243.99
	Improvement of Science Education in High Schools	308.00											
10	ICT in Schools (Scheme-II) (75% CSS)					3055.00	3991.28	3055.00	3054.75	3055.00	3054.75	9165.00	10100.78
11	Incentive to Girls for Secondary Education					792.18	654.87	700.00	673.20	700.00		2192.18	1328.07
12	Infrastructure Development of Private Aided/Unaided/Minority Institutes (Elementary/Secondary/Senior Secondary Schools) (IDMI) 100% CSS								106.23		204.06	0.00	310.29
13	Strngthening of Infrastructure of DIETs (100% CSS)						279.99		57.93			0.00	337.92
14	SMART Schools under ICT (100% CSS)										25.00	0.00	25.00
15	Post - Matric Scholarship for Minorities (100% CSS)				83.60	726.00	1175.81	1600.00	1214.06	1900.00	1869.89	4226.00	4343.36
16	Mean-cum Merit based Scholarship for Minorities for Professional and Technical Courses (100% CSS)				396.30	3186.88	828.40	219.78	452.42	625.14	141.77	4031.80	1818.89
17	Strengthening of Teacher Training Institutes (100% CSS)				4.08		41.57		28.26		26.22	0.00	100.13

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	National Mission on Education through ICT (75% CSS)							18.00	5.45	45.00	444.46	63.00	449.91
19	Development of Sanskrit Education (100% CSS)	6.00		10.00		31.00		60.70				107.70	0.00
20	Sarva Siksha Abhiyan (75% CSS)	489.00		464.21		464.29		16500.00				17917.50	0.00
21	Merit-cum Means Scholarship (100% CSS)							625.00		900.00		1525.00	0.00
22	Right to Education									15075.00		15075.00	0.00
	Total	1841.00	3291.56	4030.21	5604.88	13798.12	12647.47	29510.30	13067.53	33475.38	17200.00	82347.01	51811.44
24. TECHNICAL EDUCATION													
1	Scholarship to Gate Qualified PG Students in Engineering College Trivandrum (100% CSS)	250.00	205.11	300.00	332.85	350.00	495.90	275.00	144.99	300.00	304.86	1475.00	1483.71
2	Scholarship to Gate Qualified PG Students in Engineering College Thrissur (100% CSS)	80.00	55.22	100.00	78.70	120.00	129.84	100.00	54.37	200.00	131.99	600.00	450.12
3	Post Graduate Courses in Engineering College, Kollam (100% CSS)	10.00	10.45	15.00	14.83	17.00	15.67	50.00	16.07	50.00		142.00	57.02
4	Scholarship to Gate Qualified PG Students in Rajiv Gandhi Institute of Technology, Kottayam (100% CSS)	60.00	15.57	80.00	43.74	100.00	74.52	50.00	16.85		40.26	290.00	190.94
5	Merit-cum Means based Scholarship for Minorities for Professional and Technical Courses (100% CSS)					1053.00	517.83	1053.00	786.29	1600.00	1254.65	3706.00	2558.77
6	Scholarship to Gate Qualified PG Students in Engineering College, Kannur (100% CSS)									35.00	13.59	35.00	13.59
7	Upgradation of Existing /Setting up of New Polytechnics										100.00	0.00	100.00
8	Technical Education Quality Improvement Programme (TEQIP)- Phase II (75%CSS)								20.59	900.00	927.66	900.00	948.25
9	Scholarship to Gate Qualified PG Students in New Engineering Colleges (100% CSS)									90.00	29.13	90.00	29.13
10	Community Development through Polytechnics (100% CSS)										67.39	0.00	67.39
11	Connectivity for National Mission on Education through ICT									39.00		39.00	0.00
	Total	400.00	286.35	495.00	470.12	1640.00	1233.76	1528.00	1039.16	3214.00	2869.53	7277.00	5898.92

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
25. SPORTS AND YOUTH SERVICES													
1	State Level NSS Cell (100% CSS)	14.16	9.58	15.80	15.80	25.00	24.21	25.00	26.92	25.00	32.18	104.96	108.69
2	Assistance for Promotion of Youth Activities				6.51							0.00	6.51
	Total	14.16	9.58	15.80	22.31	25.00	24.21	25.00	26.92	25.00	32.18	104.96	115.20
26. MEDICAL PUBLIC HEALTH AND SANITATION													
	Allopathy												
1	Govt School of nursing, Pathanamthitta, Wayanad, Idukki, Kasargode	151.00	105.22	151.00	152.52	151.00	156.58	186.00	161.08	218.00	187.39	857.00	762.79
2	Opening School of Nursing at Sasthamkotta, Kollam for SC/ST Students (100% CSS)		21.35		22.30	38.00	22.76	55.20	24.70	24.90	20.65	118.10	111.76
3	State Ophthalmic Cell (100% CSS)		11.23		17.39							0.00	28.62
4	National Iodine deficiency disorders control programme (100% CSS)	10.00	9.74	10.00	11.66	10.00	21.74	30.00	28.70	30.00	30.86	90.00	102.70
5	National Leprosy Control (100% CSS)	20.00	15.16	20.00	11.10	20.00	22.59	30.00	30.03	36.25	33.71	126.25	112.59
6	National Programme for control of blindness (100% CSS)	20.00		20.00		20.00	69.68	168.00	145.49	169.00	131.06	397.00	346.23
7	National Tuberculosis Control Programme (100% CSS)	10.00		10.00	119.93	10.00	118.41	10.00	132.48	80.00	250.85	120.00	621.67
8	National Aids Control Programme (100% CSS)	5.00	3.39	5.00	4.05	5.00		10.44	10.44	10.44	10.44	35.88	28.32
9	Upgradation of Medical College, Thrissur (75% CSS)										120.00	0.00	120.00
10	Family Welfare Programmes (100% CSS)	15000.00		5627.00		5627.00		8561.25		16936.00			
	Ayurveda											0.00	0.00
11	Procurement and Supply of Essential drugs to Ayurveda dispensaries (100% CSS)						0.52					0.00	0.52
12	Re-orientation training programme in Ayurveda (100% CSS)				1.86							0.00	1.86

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Upgradation of UG departments for creating Post Graduate facilities in Ayurveda (100% CSS)		11.00		30.81			300.00		0.00		300.00	41.81
14	Special Central Assistance to manufacturing units in Ayurveda under Good Manufacturing practices (100% CSS)				4.96							0.00	4.96
15	Homoeopathy											0.00	0.00
16	Procurement and Supply of Essential drugs to Homoeopathic dispensaries (100% CSS)		100.84		8.42							0.00	109.26
17	Upgradation of UG departments for creating Post Graduate facilities in Homoeopathy (100% CSS)				2.42							0.00	2.42
27. FAMILY WELFARE												0.00	0.00
1	Buildings		5.69		10.64		0.61					0.00	16.94
2	Social Safety Net Scheme (100% CSS) Buildings		12.08		7.44							0.00	19.52
3	Expansion of ICDS Programme		445.20		513.46		723.35		671.44		834.41	0.00	3187.86
4	State Level Organisation (100% CSS)		168.87		178.32		258.81		263.74		385.88	0.00	1255.62
5	City and District Family Welfare Bureaus (including Mobile IUCD Unit) (100% CSS)		624.53		716.87		715.93		750.67		1120.61	0.00	3928.61
6	Family Welfare Cell in the Secretariat (100% CSS)		2.02		3.29		1.14					0.00	6.45
7	Regional Family Welfare Training Centres (100% CSS)		72.01		72.85		82.40		98.62		144.84	0.00	470.72
8	Training of Health Visitors, ANMS and DAIS (100% CSS)		163.30		87.95		94.42		102.92		131.76	0.00	580.35
9	Rural Family Welfare Planning Centres		9803.09				12820.75		13956.40		20354.03	0.00	56934.27
10	Rural Family Welfare Centres & Post Partum Centres (Block PHCs)		1951.55		3143.21							0.00	5094.76
11	Reproductive and Child Health Project (100% CSS)		1.30		6.17		3.32		3.73		11.41	0.00	25.93
12	Maintenance and supply of Vehicles to PH Centres (100% CSS)		99.22		100.12		93.60		84.79		94.47	0.00	472.20

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Maintenance and supply of Vehicles to District Family Welfare Bureau (100% CSS)		97.48		99.20		101.93		76.65		94.53	0.00	469.79
14	Maintenance and supply of Vehicles to Regional Welfare Centres (100% CSS)		12.44		18.26		12.37		18.16		18.29	0.00	79.52
15	Health Transport Organisation (100% CSS)		7.78		77.44		40.32		37.34		30.09	0.00	192.97
16	Mass Education (100% CSS)		9.63		8.69		15.95		12.86		7.84	0.00	54.97
17	Supply of surgical equipments to Rural and Urban Family Welfare Centres (100% CSS)		404.80		0.01		0.01					0.00	404.82
18	Maintenance of Beds and Static Sterilisation Unit (100% CSS)		32.27		143.06		47.60		49.58		73.56	0.00	346.07
19	Post Partum Centres MC Hospital, District Hospital and other major Hospitals		332.95									0.00	332.95
20	Post Partum Centre Sub Division and Taluk Level Hospitals		934.48									0.00	934.48
21	Grant-in- Aid (100% CSS)		76.76		25.40		67.85		98.40		125.00	0.00	393.41
22	Cost of materials supplied by Govt. of India (100% CSS)						148.31		146.62		129.96	0.00	424.89
	Total	15216.00	15535.38	5843.00	5599.80	5881.00	15640.95	9350.89	16904.84	17504.59	24341.64	2044.23	78022.61
28. SEWAGE AND WATER SUPPLY													
1	Restructured Central Rural Sanitation Programme (75% CSS)	1050.00	619.33	1200.00	300.00	1442.00	332.84	3000.00	849.32	3000.00	54.84	9692.00	2156.33
2	Technology Mission Schemes (75% CSS)	1800.00	450.00	1800.00	450.00	1200.00	300.00	1800.00	450.00	1800.00	450.00	8400.00	2100.00
3	Accelerated Rural Water Supply Schemes	7500.00		7500.00								15000.00	0.00
	Total	10350.00	1069.33	10500.00	750.00	2642.00	632.84	4800.00	1299.32	4800.00	504.84	33092.00	4256.33

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
29. URBAN DEVELOPMENT													
1	Swarna Jayanthi Shahari Rozgar Yojana (75% CSS)	900.00	74.27	900.00	225.00	960.00	266.50	1119.00		1182.00	414.01	5061.00	979.78
2	National Urban Information System (NUIS) 75% CSS	240.00	14.14	240.00		69.00		75.00		18.00		642.00	14.14
3	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)	2000.00	3123.22	4800.00	12572.46							6800.00	15695.68
4	Integrated Housing and Slum Development Programme (IHSDP)	8000.00	3172.10	8000.00	1925.92							16000.00	5098.02
5	Integrated Low Cost Sanitation Programme in Urban Areas-Value Addition (75% CSS)						24.00	525.00	71.79	665.40		1190.40	95.79
6	Capacity Building for Urban Local Bodies (100% CSS)								331.04	772.45		772.45	331.04
7	Integrated Low Cost Sanitation Programme in Urban Areas (100% CSS)										125.00	0.00	125.00
8	Preparation of City Sanitation Plans for 20 Municipalities (100% CSS)										120.00	0.00	120.00
	Total	11140.00	6383.73	13940.00	14723.38	1029.00	290.50	1719.00	402.83	2637.85	659.01	30465.85	22459.45
30. WELFARE OF SCs/STs/OBCs and MINORITIES													
	Welfare of Scheduled Castes												
1	Post-metric Scholarship (SC) 100% CSS	8000.00	7994.65	10500.00	10487.37	10500.00	10454.25	11300.00	10665.61	12000.00	11916.74	52300.00	51518.62
2	Upgradation of merits of SC Students (100% CSS)	5.00	2.38	5.00	1.54	5.00	2.62	5.00	2.66	7.00	7.19	27.00	16.39
3	Providing Facilities in Scheduled Castes Hostels (100% CSS)		9.77		47.13	0.01	18.67		20.88			0.01	96.45
4	Drinking Water Supply in Draught Hit Scheduled Caste Colonies (100% CSS)		776.03		100.00	0.01						0.01	876.03
5	Improving Facilities in SC Hostels		287.14		51.21	0.01						0.01	338.35
6	Construction of Girls Hostels (Post-metric) - Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)					300.00	0.46	300.00	11.44	350.00		950.00	11.90

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Coaching and Allied Schemes (100% CSS)							200.00	30.92	200.00	27.87	400.00	58.79
8	Development of Dependants of SC who were engaged in Unclean Occupation in the past (100% CSS)								19.78		24.85	0.00	44.63
9	Assistance to the Dependence of Safai Karmacharis							20.00		25.00		45.00	0.00
10	Sampoorna Gramin Rozgar Yojana (75% CSS)			3.00								3.00	0.00
11	Indira Awas Yojana (75% CSS)			3450.00		6552.00		10734.00		10734.00		31470.00	0.00
12	Swarna Jayanthi Gram Sarozgar Yojana (75% CSS)			2001.60		1650.00		1314.00		1314.00		6279.60	0.00
	Total	8005.00	9069.97	15959.60	10687.25	19007.03	10476.00	23873.00	10751.29	24630.00	11976.65	91474.63	52961.16
	Welfare of Scheduled Tribes												
1	Health Insurance Scheme for Tribals (100% CSS)								10.00			0.00	10.00
2	Post-metric Scholarship (ST) 100% CSS	600.00	510.21	700.00	582.04	800.00	705.52	800.00	777.81	800.00	800.01	3700.00	3375.59
3	Upgradation of merits of ST Students (100% CSS)	1.50	0.98	2.25	1.36	2.00	0.29	2.00	0.20	2.00		9.75	2.83
4	Vocational Training Institute for Scheduled Tribes (100% CSS)	30.00	16.06	40.00	42.62	30.00	31.22	30.00	22.17	40.00	30.14	170.00	142.21
5	Model Residential School, Njaraneeli, Trivandrum	200.00	276.46	100.00	189.21	50.00	25.94	50.00	12.68	50.00	24.82	450.00	529.11
6	Development of Primitive Tribal Group		7.00	30.00			961.01					30.00	968.01
7	Construction of Health Project, Attappady	100.00	90.49	50.00	116.19	0.01	0.05		29.98		13.66	150.01	250.37
8	Construction of Model Residential School, Idukki	100.00	83.52	50.00	59.56	0.01	38.18	50.00	42.87	50.00	32.50	250.01	256.63
9	Construction of Tribal Complex	0.01	20.61	0.01		0.01				20.00	728.40	20.03	749.01
10	Grant-in- aid to Kerala State Federation of SCs/STs/Development Co-operatives Ltd	0.01	41.00	0.01	14.00	0.01		0.01	7.00	0.01	68.00	0.05	130.00
11	Infrastructure facilities to KIRTADS (100% CSS)	0.01		0.01	7.10	0.01		0.01		0.01		0.05	7.10
12	Model Residential School, Pookot	100.00		100.00	15.86	100.00		100.00	2.82	100.00		500.00	18.68
13	Provision for basic needs to Primitive Tribes	30.00	24.35			0.01		1000.00		0.01		1030.02	24.35
14	Insurance Scheme for poor tribal Families	10.00	1000.00	0.01		0.01						10.02	1000.00

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act, 2006 under Article 275 (1)	0.00	0.00	0.00	0.00	10.00	9.71	100.00	100.03	100.00	82.34	210.00	192.08
16	Post-Metric Scholarship to +1 and +2 Students belonging to OBCs (100% CSS)	0.00	0.00	0.00	0.00				1007.64		1331.08	0.00	2338.72
17	Award of Research Fellowship in various aspects of Tribal Development (100% CSS)	1.00		1.00		1.00						3.00	0.00
18	Watershed Studies with emphasis on Tribal Settlements (70% CSS)	0.01		0.01		0.01						0.03	0.00
19	Grain Bank	0.01		0.01								0.02	0.00
20	Sampoorna Gramin Rozgar Yojana (75% CSS)			3.00								3.00	0.00
21	Indira Awaz Yojana (75% CSS)			690.00		1008.00		1650.00		1734.00		5082.00	0.00
22	Swarna Jayanthi Gram Sarozgar Yojana (75% CSS)			398.40		1740.00		1389.00		579.00		4106.40	0.00
	Total	1172.55	2070.68	2164.71	1027.94	3741.08	1771.92	5171.02	2013.20	3475.03	3110.95	15724.39	9994.69
	Welfare of Minorities												
1	Multi Sectoral Development Plan for Minorities		0.00	0.00	0.00	0.00	0.00	0.00	91.00		89.00	0.00	180.00
2	Infrastructure needs in schools - ACRs with lab facilities under MSDP (65% CSS)		0.00								148.16	0.00	148.16
3	Water Supply Scheme in 3 Villages in Wayanad District under MSDP (65% CSS)	0.00									897.00	0.00	897.00
4	Upgradation of Laboratories for Govt. Polytechnic College, Meppadi under MSDP (100% CSS)										37.93	0.00	37.93
5	Setting up of IT enabled ndedicated cells in Kerala under MSDP (100% CSS)										7.67	0.00	7.67
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00	0.00	1179.76	0.00	1270.76
	Total of SC/ST/OBC/Minorities	9177.55	11140.65	18124.31	11715.19	22748.11	12247.92	29044.02	12855.49	28105.03	16267.36	107199.02	64226.61

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
31. LABOUR AND LABOUR WELFARE													
1	Upgradation of ITIs into Centres of Excellence (75% CSS)	300.00	289.16	600.00	555.62	750.00	490.90	450.00	353.68	450.00		2550.00	1689.36
2	Certification of Skills for Workers in the informal Sector		3.33		2.88							0.00	6.21
3	Orientation cum Training Programme (100% CSS)				62.12	100.00	45.11	100.00				200.00	107.23
4	Infrastructure Strengthening of the Department of Factories and Boilers		3.20									0.00	3.20
5	Rashtriya Swasthya Bima Yojana (75% CSS)				753.78	3000.00	645.50	3000.00	750.00	0.00		6000.00	2149.28
6	Upgradation of Govt. ITIs through Public Private Partnership - State Implementation Cell (100% CSS)						2.13		10.83		9.42	0.00	22.38
7	Infrastructure Development of Chemical Emergency Response Centre at Ernakulam (100% CSS)						20.51					0.00	20.51
8	Strengthening of Fire & Emergency Services								11.42	252.80	39.24	252.80	50.66
9	New ITI in Wayanad					600.00						600.00	0.00
10	State Implementation Cell							15.00		24.00		39.00	0.00
	Total	300.00	295.69	600.00	1374.40	4450.00	1204.15	3565.00	1125.93	726.80	48.66	9641.80	4048.83
32. SOCIAL WELFARE													
1	Udisha Training Programme (ICDS Training Programme)	3000.00		1500.00	120.84	250.00	247.09	335.00		301.00		5386.00	367.93
2	Integrated Women Empowerment Programme	200.00	21.00	5.00	0.71							205.00	21.71
3	Balika Samridhi Yojana	1000.00		5.00									
4	Supplementary Nutrition Programme for Children		4595.63									0.00	4595.63
5	Integrated Child Protection Scheme							2047.00	495.62	2047.00	499.53	4094.00	995.15
6	ICDS Training Programme (90% CSS)								278.80		257.87	0.00	536.67
7	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (100% CSS) (SABLA)							1058.00	500.90	1058.00	1554.90	2116.00	2055.80
8	Conditional Maternity Scheme (100% CSS)							5000.00	357.69	5000.00	2332.28	10000.00	2689.97
	Total	4200.00	4616.63	1510.00	121.55	250.00	247.09	8440.00	1633.01	8406.00	4644.58	21801.00	11262.86

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 100% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
33. NUTRITION													
1	National Nutrition Mission	300.00	172.58	300.00	292.14							600.00	464.72
2	Integrated Child Development Service	16000.00	15409.23	16000.00	18420.44	19000.00	18012.10	22500.00	18248.43	14526.00	28489.91	88026.00	98580.11
3	Implementation of ICDS phase III Project		0.19									0.00	0.19
4	Kishore Shakti Yojana	300.00	170.55	300.00	177.95	180.00	177.60	180.00				960.00	526.10
5	Supplementary Nutrition Programme for Children				6633.58	4500.00	8079.29	6000.00	5988.03	10000.00	9217.38	20500.00	29918.28
	Total	16600.00	15752.55	16600.00	25524.11	23680.00	26268.99	28680.00	24236.46	24526.00	37707.29	110086.00	129489.40
	Grand Total	125401.83	66869.27	141543.72	74225.14	130655.68	80513.27	183684.78	84035.76	249134.90	115557.72	776849.03	421201.16

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 50% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1. AGRICULTURE AND ALLIED ACTIVITIES													
	Crop Husbandry												
1	Production and Distribution of Hybrid Seedlings (50%SS)	47.50	8.69	47.50	12.26	22.50	11.97	22.50	9.97	62.50	21.62	202.50	64.51
2	Establishment of Regional Nurseries (50% CSS)		25.65		31.18		37.12		34.15		29.54	0.00	157.64
	Total	47.50	34.34	47.50	43.44	22.50	49.09	22.50	44.12	62.50	51.16	202.50	222.15
2. ANIMAL HUSBANDRY													
1	Development of Professional Efficiency (State Veterinary council) - CSS (50% SS)	10.00	10.00	10.00	10.00	10.00	15.00	15.00	10.00	15.00	15.00	60.00	60.00
2	Animal Husbandry Statistics and Sample Survey (SS 50%)	40.00	49.69	40.00	51.54	40.00	59.22	50.00	62.93	50.00	89.02	220.00	312.40
	Total	50.00	59.69	50.00	61.54	50.00	74.22	65.00	72.93	65.00	104.02	280.00	372.40
3. FISHERIES													
1	Ditribution of Sustainable complements of Fishing Gear (SS 50%)	5.00	5.00	10.00	10.00	10.00	5.00	20.00	20.00		20.00	45.00	60.00
2	Modernisation of Country Crafts (50% CSS)					15.00		0.00	20.00	20.00	35.00	35.00	55.00
3	Construction of Fish landing Centres for Mechanised Boats (50% CSS)					5.00		10.00		10.00		25.00	0.00
	Fishery Harbours	380.50		608.50		330.50		693.00		941.00			
4	Fishery Harbour at Vizhinjam		32.72									0.00	32.72
5	Fishery Harbour at Thankassery (50%SS)		0.05		2.10						10.67	0.00	12.82
6	Fishery Harbour at Mopla Bay (50%SS)				3.91							0.00	3.91
7	Fishery Harbour at Puthiyappa (50%SS)		0.01		0.22							0.00	0.23
8	Fishery Harbour at Kayamkulam (50%SS)		32.66						0.33			0.00	32.99
9	Fishery Harbour at Ponnani (50%SS)		209.38		70.96		325.25		373.45		136.39	0.00	1115.43
10	Fishery Harbour at Muthalappozhi (50%SS)		87.75		21.88		51.96		27.07		0.73	0.00	189.39
11	Fishery Harbour at Thalai (50%SS)		6.99		88.48		171.65		83.13		37.08	0.00	387.33
12	Fishery Harbour at Thottappally (50%SS)		310.06		54.86		50.00		161.04		10.40	0.00	586.36

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 50% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Fishery Harbour at Koyilandy (50%SS)		13.86		199.26		146.53		392.16		558.08	0.00	1309.89
14	Fish landing centres (50% SS)	5.00	5.78	5.00	0.33		2.13		5.59		3.06	10.00	16.89
15	Fishery Harbour at Kasargod (50%SS)						2.34					0.00	2.34
16	Modernisation and Hygeenic Improvement of Fishing Harbours and Landing Centres (SS 50%)		33.63	80.00	42.06	50.00	48.18	100.00	0.20	0.00		230.00	124.07
17	Repairs and renovation of completed and commissioned Harbours at Moplabay, Chombal, Puthiyappa and Needakara		33.28				6.20					0.00	39.48
18	Fishery Harbour at Chethi (50%SS)						11.59		40.18			0.00	51.77
19	NFWF assisted housing (50% SS)	300.00	299.66	300.00	295.76	350.00	349.83	350.00	349.97	150.00	138.79	1450.00	1434.01
20	Saving cum relief scheme to fishermen (50% SS)	250.00	350.00	250.00	520.06	280.00	400.00	280.00	553.95	500.00	1059.94	1560.00	2883.95
21	Group insurance scheme for fishermen (50% SS)	40.00	56.95	60.00	54.43	60.00	64.88	70.00	54.74	70.00	164.40	300.00	395.40
22	Improvement ofn hygenicnrequirement of completed and commissioned fishing harbours							30.00		0.00			
	Total	980.50	1477.78	1313.50	1364.31	1100.50	1635.54	1553.00	2081.81	1691.00	2174.54	3655.00	8733.98
4. COMMUNITY DEVELOPMENT AND PANCHAYATS													
1	State Institute of Rural Development (50% CSS)	40.00	18.62	40.00	20.49	50.00	22.51	60.00	21.99	30.15	23.33	220.15	106.94
2	Sericulture Development Project									64.28		64.28	0.00
	Total	40.00	18.62	40.00	20.49	50.00	22.51	60.00	21.99	94.43	23.33	284.43	106.94
5. LAND REFORMS													
1	Strengthening of Revenue Machinery and updating of Land Records (50% CSS)	203.00	34.98	203.00	260.47		179.55			60.00		466.00	475.00
2	National Land Records Modernisation Programmes (NLRMP) Bhoomi Keralam Programme (50% State Share)					500.00	318.00	775.00		645.00		1920.00	318.00
3	Computerisation Land Records (100% CSS)								131.37			0.00	131.37
4	National Land Records Modernisation Programmes (NLRMP) - Revenue Digitisation of Land Records(50% State Share)					300.00		225.00		180.00		705.00	0.00
	Total	203.00	34.98	203.00	260.47	800.00	497.55	1000.00	131.37	885.00	0.00	3091.00	924.37

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 50% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6. MINOR IRRIGATION													
1	Rajiv Gandhi Drinking Water Mission (50% CSS)	55.00	53.59	55.00	55.81	55.00	55.07	55.00	54.97	0.00		220.00	219.44
	Total	55.00	53.59	55.00	55.81	55.00	55.07	55.00	54.97	0.00	0.00	220.00	219.44
7. COMMAND AREA DEVELOPMENT													
1	Command Area Development (50% SS)	670.00	247.69	470.00	241.61	220.00	189.56	400.00	333.26	400.00	290.51	2160.00	1302.63
	Total	670.00	247.69	470.00	241.61	220.00	189.56	400.00	333.26	400.00	290.51	2160.00	1302.63
8. KERALA STATE ELECTRICITY BOARD													
1	Non-Conventional Sources of Energy	350.00	175.00									350.00	175.00
2	Integrated Rural Energy Programme	150.00	75.00									150.00	75.00
	Total	500.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	250.00
9. HANDLOOM INDUSTRY													
1	Deen Dayal Hath Kargha Protsahan Yojana (DDHPY) (50% SS)	1500.00	920.69									1500.00	920.69
2	Group Insurance Scheme for Handloom Weavers (50% SS)								4.00		4.89	0.00	8.89
3	Marketing Incentives			600.00	309.77	300.00	305.12		208.64		200.45	900.00	1023.98
4	Strengthening of Handloom Organisations (HANTEX & HANVEEV) (50% CSS)			277.16		410.00		10.00					
	Total											0.00	0.00
10. POWERLOOM INDUSTRY													
1	Group Insurance Scheme for Powerloom Weavers (50% SS)	4.00		2.00		1.00			0.05	0.00	0.10	7.00	0.15
2	Contributory Thrift Fund	30.00											
	Total												
11. COIR INDUSTRY													
1	Marketing Incentives							250.00					
2	Market Development for the Sale of Coir and Coir Products (50%SS)	150.00	150.00	200.00	200.00	300.00	300.00	300.00	260.00	300.00	300.00	1250.00	1210.00
	Total	1684.00	1070.69	1079.16	509.77	1011.00	605.12	560.00	472.69	300.00	505.44	3657.00	3163.71

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 50% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12. ROADS AND BRIDGES													
1	Roads of Economic Importance (50% SS)	60.00		50.00	1.07	484.00		50.00		41.00	3.36	685.00	4.43
	Total	60.00	0.00	50.00	1.07	484.00	0.00	50.00	0.00	41.00	3.36	685.00	4.43
13. SECRETARIAT ECONOMIC SERVICES													
1	National Land Records Modernisation Programme -NLRMP (75% SS)	0.00	0.00		0.00		0.00		4.84	25.00	24.96	25.00	29.80
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.84	25.00	24.96	25.00	29.80
14. ECONOMIC ADVICE AND STATISTICS													
1	Construction of new building for Kttayam Survey School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.06	0.00	16.06
2	Timely Reporting Survey of Agricultural Statistics	450.00										450.00	0.00
	Total	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.06	450.00	16.06
15. CIVIL SUPPLIES													
1	Modernisation of Authorised Retail Depots	0.00	0.00	15.00	7.21	0.00	0.00	0.00	0.00	0.00	0.00	15.00	7.21
2	Consumer Welfare Fund	10.00		15.00									
	Total	10.00	0.00	30.00	7.21	0.00	0.00	0.00	0.00	0.00	0.00	15.00	7.21
16. FORESTRY AND WILDLIFE													
1	Bio Diversity conservation and Protected Area management			725.00		762.00		986.00		1006.00			
2	Parambikulam Tiger Reserve (50% CSS)		64.07		100.25		98.85		90.78		143.86	0.00	497.81
3	Neyyar WLS (50% CSS)		32.65		45.08		38.92		16.17		34.54	0.00	167.36
4	Wayanad WLS (50% CSS)		57.16		57.85		51.05		41.46		50.87	0.00	258.39
5	Eravikulam National Park (50% CSS)		34.68		41.30		38.91		34.63		18.85	0.00	168.37
6	Periyar Tiger Reserve Project (50% CSS)		104.14		173.39		139.01		104.09		236.51	0.00	757.14
7	Silent Valley (50% CSS)		34.74		63.75		82.82		57.81		55.15	0.00	294.27
8	Idukki WLS (50% CSS)		27.90		31.68		34.69		31.31		23.78	0.00	149.36
9	Wildlife Sanctuary at Peechi-Vazhani		23.85		30.49		29.75		15.81		28.42	0.00	128.32

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 50% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Peppara WLS (50% CSS)		14.46		19.78		19.69		18.16		22.31	0.00	94.40
11	Chenthruni WLS (50% CSS)		22.50		24.62		24.74		19.73		21.25	0.00	112.84
12	Chimony WLS (50% CSS)		19.73		21.33		20.37		23.34		22.17	0.00	106.94
13	Aaralam WLS (50% CSS)		25.04		34.36		32.60		28.77		26.38	0.00	147.15
14	Chinnar WLS (50% CSS)		27.38		26.58		24.86		24.64		25.74	0.00	129.20
15	Thattekkad BS (50% CSS)		24.39		25.22		24.96		22.61		23.67	0.00	120.85
16	Anamudi National Park (50% CSS)		14.55		15.14		10.29		8.82		17.45	0.00	66.25
17	Mathikettanmala National Park (50% CSS)		15.93		15.90		12.42		12.09		15.40	0.00	71.74
18	Pambadumshola National Park (50% CSS)		18.07		12.17		11.72		10.36		17.53	0.00	69.85
19	Mangalavanam Bird Sanctuary (50% CSS)		2.35		8.13		8.56		5.21		5.19	0.00	29.44
20	Kurinjimala Sanctuary (501% CSS)		13.83		14.32		8.72		9.50		1.30	0.00	47.67
21	Choolannur Peacock Sanctuary (50% CSS)				14.78		7.80		9.64		6.29	0.00	38.51
22	Malabar Wildlife Sanctuary (50% CSS)						0.90		27.17		18.09	0.00	46.16
23	Strengthening Forest Resource Conservation	635.00											
	Total	635.00	577.42	725.00	776.12	762.00	721.63	986.00	612.10	1006.00	814.75	0.00	3502.02
17. GENERAL EDUCATION													
1	Kerala State Literacy Mission Authority(KSLMA)	100.00	100.00	150.00	174.00				175.00			250.00	449.00
2	Rashtriya Madhyamic Siksha Abhiyan									4500.00		4500.00	0.00
	Total	100.00	100.00	150.00	174.00	0.00	0.00	0.00	175.00	4500.00	0.00	4750.00	449.00
18. MEDICAL PUBLIC HEALTH AND SANITATION													
1	" National Malaria Eradication	35.00	10.50	35.00	26.51	35.00	25.76	70.00	35.85	70.00	35.31	245.00	133.93
2	" National Filaria Control	35.00	11.58	35.00	14.32	35.00	23.49	55.00	31.63	55.00	21.76	215.00	102.78
3	" National Tuberculosis Control Programme	50.00	24.02	50.00	13.10	50.00	46.62	100.00	77.46	100.00	43.69	350.00	204.89
4	" Control of Diarrhoeal diseases	20.00	9.73	20.00	22.41	20.00	18.92	40.00	32.90	40.00	36.90	140.00	120.86
5	" Control of other diseases	20.00		20.00	20.00	20.00	7.71	75.00	57.78	75.00	67.52	210.00	153.01
	Total	160.00	55.83	160.00	96.34	160.00	122.50	340.00	235.62	340.00	205.18	1160.00	715.47

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 50% Central Assistance

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Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
19. SEWAGE AND WATER SUPPLY													
1	Accelerated Urban Water Supply Schemes (50%SS)	500.00	407.99	400.00	200.00	0.00						900.00	607.99
2	Water Supply Schemes to Rural Schools (50%SS)	150.00	75.00	200.00	100.00	100.00	50.00			2500.00		2950.00	225.00
3	Accelerated Rural Water Supply Schemes (50%SS)					500.00	4994.00	2500.00		5000.00	2500.00	8000.00	7494.00
	Total	650.00	482.99	600.00	300.00	600.00	5044.00	2500.00	0.00	7500.00	2500.00	11850.00	8326.99
20. LABOUR AND LABOUR WELFARE													
1	Aam Admi Bima Yojana (CSS 50% : 50%)	0.00			96.36	700.00	160.12	700.00	32.29	0.00		1400.00	288.77
	Total	0.00	0.00	0.00	96.36	700.00	160.12	700.00	32.29	0.00	0.00	1400.00	288.77
21. WELFARE OF SCs/STs/OBCs AND MINORITIES													
Welfare of Scheduled Castes													
1	Coaching and Allied Schemes(50%SS)	70.00	20.00	75.00	20.15	100.00	25.29					245.00	65.44
2	Construction of Girls' Hostels(50%SS)	50.00	34.94	75.00	17.18		8.85					125.00	60.97
3	Construction of Boys' Hostel (50%SS)	70.00		100.00	17.22	150.00	128.58	150.00	109.60	200.00	59.59	670.00	314.99
4	Protection of Civil Rights and Enforcement of PCR Act (50%SS)	100.00	106.20	200.00	139.81	250.00	245.89	350.00	313.33	500.00	583.07	1400.00	1388.30
5	Assistance to the Dependence of Safai Karmacharis (50%SS)	10.00	7.42	10.00	6.50	10.00	13.84					30.00	27.76
6	Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% SS)	343.00	199.29	392.00	199.92	441.00	224.91	539.00	274.89	637.00	324.87	2352.00	1223.88
7	Sampoorna Gramin Rozgar Yojana (75% CSS)	1416.00											
8	Indira Awaz Yojana (75% CSS)	2376.00											
9	Swarna Jayanthi Gram Sarozgar Yojana (75% CSS)	1611.00											
	Total	6046.00	367.85	852.00	400.78	951.00	647.36	1039.00	697.82	1337.00	967.53	4822.00	3081.34
Welfare of Scheduled Tribes													
1	Enforcement of Prevention of Atrocities Act (50%SS)	10.00	8.33	10.00	5.44	10.00	8.80	10.00	15.00	12.50	14.92	52.50	52.49
2	Construction of Girls' Hostels (50%SS)	50.00	12.57	50.00	2.26	50.00	59.72	150.00	31.98	150.00		450.00	106.53
3	Construction of Boys' Hostels (50%SS)	90.00	27.58	100.00	19.63	100.00	118.91	250.00	195.85	200.00	57.01	740.00	418.98

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 50% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Ashramam School, Noolpuzha (50% CSS)		15.27		0.57						4.71	0.00	20.55
5	Ashramam School, Manjeri (50%CSS)		107.66		29.11		1.22		5.63		0.14	0.00	143.76
6	Grant to KIRTADS (50% CSS)	20.00	13.99	20.00	14.07	27.70	21.42	40.00	30.33	45.00	35.98	152.70	115.79
7	Construction of MRS	400.00		450.00		500.00		1530.00		1045.45			
8	Model Residential School for Girls, Kattela (50% SS)				12.74		31.32					0.00	44.06
9	Model Residential School, South Wayanad (50% SS)				131.50		139.61					0.00	271.11
10	Model Residential School, Attappady (50% CSS)		51.58		38.03		56.69				6.46	0.00	152.76
11	Model Residential School, Pathanamthitta (50% SS)		7.72									0.00	7.72
12	Model Residential School, Thrissur (50% CSS)		68.93									0.00	68.93
13	Model Residential School, Kannur (50% CSS)		1.78		0.23							0.00	2.01
14	Model Residential School, Kasargod (50% CSS)		121.58		16.42							0.00	138.00
15	Ashramam School, Palakkad (50% SS)				122.30							0.00	122.30
16	Model Residential School, Kottayam (50%SS)				121.73							0.00	121.73
17	Model Residential School, Kulathupuzha (50%CSS)						127.47					0.00	127.47
18	Coaching and Allied Scheme (50%SS)	1.00	0.57	2.00								3.00	0.57
19	Share Capital Contribution to KSDC for SC/ST for implementation schemes benefiting STs (51% SS)	5.00	2.45	4.80	2.45	8.82	4.50	12.25	6.25	14.21	7.25	45.08	22.90
20	Construction of Ashramam Schools and Model Residential Schools (50% CSS)								1422.22		263.97	0.00	1686.19
21	Sampoorna Gramin Rozgar Yojana (75% CSS)	285.00											
22	Indira Awaz Yojana (75% CSS)	474.00											
23	Swarna Jayanthi Gram Sarozgar Yojana (75% CSS)	321.00											
	Total	1656.00	440.01	636.80	516.48	696.52	569.66	1992.25	1707.26	1467.16	390.44	1443.28	3623.85
	Welfare of Backward Classes											0.00	0.00
1	Construction of Hostels for Girls (50% SS) (Merged as Construction of OBC Hostels)	35.00	8.89	125.00	0.21	125.00	82.49	118.00	21.76	150.00		553.00	113.35

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING 50% Central Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Construction of Hostels for Boys (50%SS)						96.04	200.00	164.81	250.00	86.39	450.00	347.24
3	Educational Concession to Premetric students of Other backward classes										2473.56	0.00	2473.56
	Total	35.00	8.89	125.00	0.21	125.00	178.53	318.00	186.57	400.00	2559.95	1003.00	2934.15
	Total of SC/ST/OBC	7737.00	816.75	1613.80	917.47	1772.52	1395.55	3349.25	2591.65	3204.16	3917.92	7268.28	9639.34
22. SOCIAL WELFARE													
1	Project MILAN (50%CSS)		0.10						0.40			0.00	0.50
2	Upgradation and additional facilities to inmates of J.J. institutions(50%css)	25.00	45.50	80.00	45.84	100.00	99.87	100.00		0.00		305.00	191.21
3	Establishment of Observation homes under Juvenile Justice Act (50% CSS)	20.00	15.71	60.00	12.56							80.00	28.27
	Total	45.00	61.31	140.00	58.40	100.00	99.87	100.00	0.40	0.00	0.00	385.00	219.98
23. PUBLIC WORKS													
1	Construction of Court Buildings and Quarters for Judicial Officers	475.00	373.31	475.00	211.39	550.00	398.16	550.00	556.30	650.00	583.84	2700.00	2123.00
2	Establishment Share debit transferred from 2059 Public Works	0.00	0.00	0.00	42.08	0.00	76.52	0.00	109.23	0.00	115.32	0.00	343.15
3	Tools andn plant share debit transferred on Percentage basis	0.00	0.00	0.00	2.94	0.00	5.36	0.00	7.65	0.00	8.07	0.00	24.02
	Total	475.00	373.31	475.00	256.41	550.00	480.04	550.00	673.18	650.00	707.23	2700.00	2490.17
	Grand Total	14552.00	5714.99	7201.96	5240.82	8437.52	11152.37	12290.75	7538.22	20764.09	11338.46	44738.21	40984.86

ELEVENTH FIVE YEAR PLAN (2007-12) - SCHEME WISE OUTLAY & EXPENDITURE OF CENTRALLY SPONSORED SCHEMES HAVING NCDC Assistance

(₹ in lakh)

Sl. No.	Name of Scheme	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure	Budget Outlay	Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I. AGRICULTURE AND ALLIED ACTIVITIES													
	Fisheries												
1	NCDC Assisted Integrated Fisheries Development Project	1500.00	934.75	1449.00	1361.00	1925.00	1023.00	2000.00	819.75	1500.00	1497.85	8374.00	5636.35
	Total	1500.00	934.75	1449.00	1361.00	1925.00	1023.00	2000.00	819.75	1500.00	1497.85	8374.00	5636.35
	Co-operation												
1	Integrated Co-operative Development Project (NCDC Assistance)	1100.00	529.06	800.00	634.39	350.00	274.54	275.00	269.03	275.00	254.47	2800.00	1961.49
2	Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations	900.00	3465.17	1500.00	6512.20	2500.00	2485.96	2500.00	3988.52	2500.00	2515.19	9900.00	18967.04
3	Assistance to Primary Marketing Co-operative Societies and Federations	1400.00	728.82	1700.00	628.33	1500.00	898.66	1200.00	694.92	1200.00	1095.84	7000.00	4046.57
	Total	3400.00	4723.05	4000.00	7774.92	4350.00	3659.16	3975.00	4952.47	3975.00	3865.50	19700.00	24975.10
	Grand Total	4900.00	5657.80	5449.00	9135.92	6275.00	4682.16	5975.00	5772.22	5475.00	5363.35	28074.00	30611.45