

**Part-C**

**STATE PLAN**

## B-Statistical Data of All States

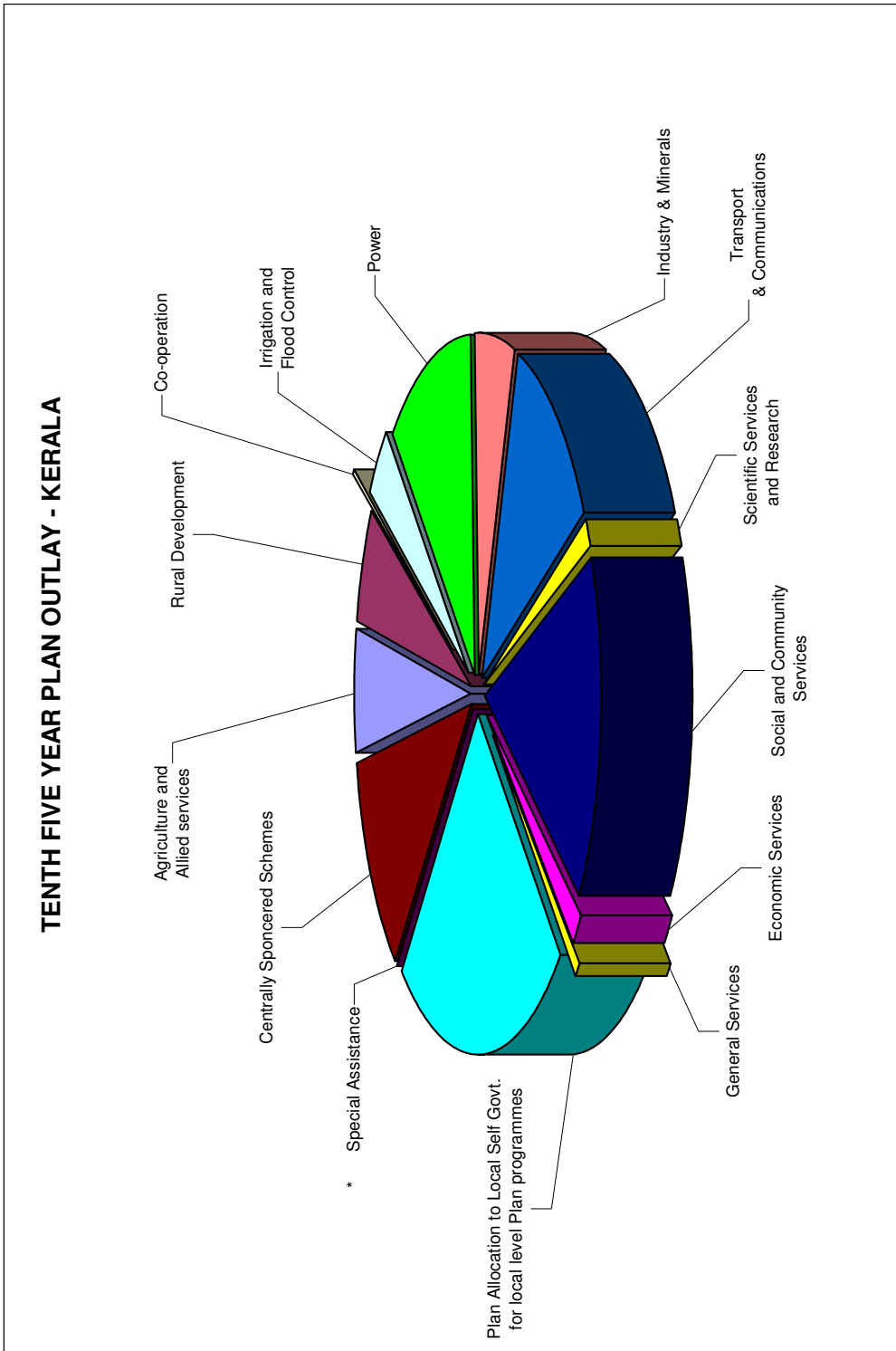
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**Table C-1**  
**TENTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA**

| Sl.No | Head of Development   | Tenth Five Year Plan                 |                  |            |                  |            |                  |            |                  |            |                  | Total      | %                 |            |
|-------|---|--------------------------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|-------------------|------------|
|       |   | X <sup>th</sup> Plan Proposed Outlay | 2002-03 Accounts | %          | 2003-04 Accounts | %          | 2004-05 Accounts | %          | 2005-06 Accounts | %          | 2006-07 Accounts |            |                   | %          |
| 1     | 2   | 3                                    | 4                | 5          | 6                | 7          | 8                | 9          | 10               | 11         | 12               | 13         | 14                | 15         |
| I     | Agriculture and Allied services                                     | 102500                               | 27110.78         | 6          | 17826.24         | 4          | 23570.77         | 5          | 22551.43         | 5          | 41099.69         | 8          | 132158.91         | 6          |
| II    | Rural Development   | 66975                                | 16808.38         | 4          | 22988.99         | 6          | 31210.43         | 7          | 28712.41         | 6          | 31418.84         | 6          | 131139.05         | 6          |
| III   | Co-operation  | 10000                                | 1213.50          | 0          | 952.63           | 0          | 1151.50          | 0          | 697.56           | 0          | 711.20           | 0          | 4726.39           | 0          |
| IV    | Irrigation and Flood Control  | 93000                                | 15540.71         | 4          | 16868.72         | 4          | 16835.89         | 4          | 22214.91         | 5          | 15221.76         | 3          | 86681.99          | 4          |
| V     | Power   | 350000                               | 73926.13         | 17         | 33140.94         | 8          | 43722.53         | 10         | 55978.80         | 12         | 69047.70         | 13         | 275816.10         | 12         |
| VI    | Industry & Minerals   | 132875                               | 21195.65         | 5          | 24927.88         | 6          | 28439.44         | 6          | 20563.50         | 4          | 33227.79         | 6          | 128354.26         | 6          |
| VII   | Transport & Communications  | 266000                               | 47645.05         | 11         | 45101.02         | 11         | 53275.50         | 12         | 64676.05         | 14         | 64094.66         | 12         | 274792.28         | 12         |
| VIII  | Scientific Services and Research                                    | 12000                                | 380.16           | 0          | 10557.95         | 3          | 13584.65         | 3          | 5201.21          | 1          | 4046.40          | 1          | 33770.37          | 1          |
| IX    | Social and Community Services                                       | 436045                               | 75924.65         | 17         | 60602.20         | 15         | 72711.83 #       | 16         | 88084.42         | 19         | 88589.61         | 17         | 385912.71         | 17         |
| X     | Economic Services   | 116805                               | 12278.03         | 3          | 7226.81          | 2          | 3747.24          | 1          | 6921.50          | 1          | 3564.34          | 1          | 33737.92          | 1          |
| XI    | General Services  | 13800                                | 2854.31          | 1          | 2608.66          | 1          | 3368.18          | 1          | 6676.57          | 1          | 4128.89          | 1          | 19636.61          | 1          |
| XII   | Plan Allocation to Local Self Govt. for local level Plan programmes | 800000                               | 100459.11        | 23         | 128421.62        | 31         | 99100.20         | 22         | 100814.53        | 21         | 123380.26        | 23         | 552175.72         | 24         |
|       | <b>TOTAL</b>  | <b>2400000</b>                       | <b>395336.46</b> | <b>90</b>  | <b>371223.66</b> | <b>90</b>  | <b>390718.16</b> | <b>87</b>  | <b>423092.89</b> | <b>89</b>  | <b>478531.14</b> | <b>90</b>  | <b>2058902.31</b> | <b>89</b>  |
| *     | Special Assistance  |                                      | 1465.85          | 0          | 559.92           | 0          | 468.00           | 0          | 413.07           | 0          | 361.27           | 0          | 3268.11           | 0          |
|       | Centrally Sponsored Schemes   |                                      | 44551.63         | 10         | 41378.23         | 10         | 58892.41         | 13         | 51402.40         | 11         | 53802.68         | 10         | 250027.35         | 11         |
|       | <b>Grand Total</b>  | <b>2400000</b>                       | <b>441353.94</b> | <b>100</b> | <b>413161.81</b> | <b>100</b> | <b>450078.57</b> | <b>100</b> | <b>474908.36</b> | <b>100</b> | <b>532695.09</b> | <b>100</b> | <b>2312197.77</b> | <b>100</b> |



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

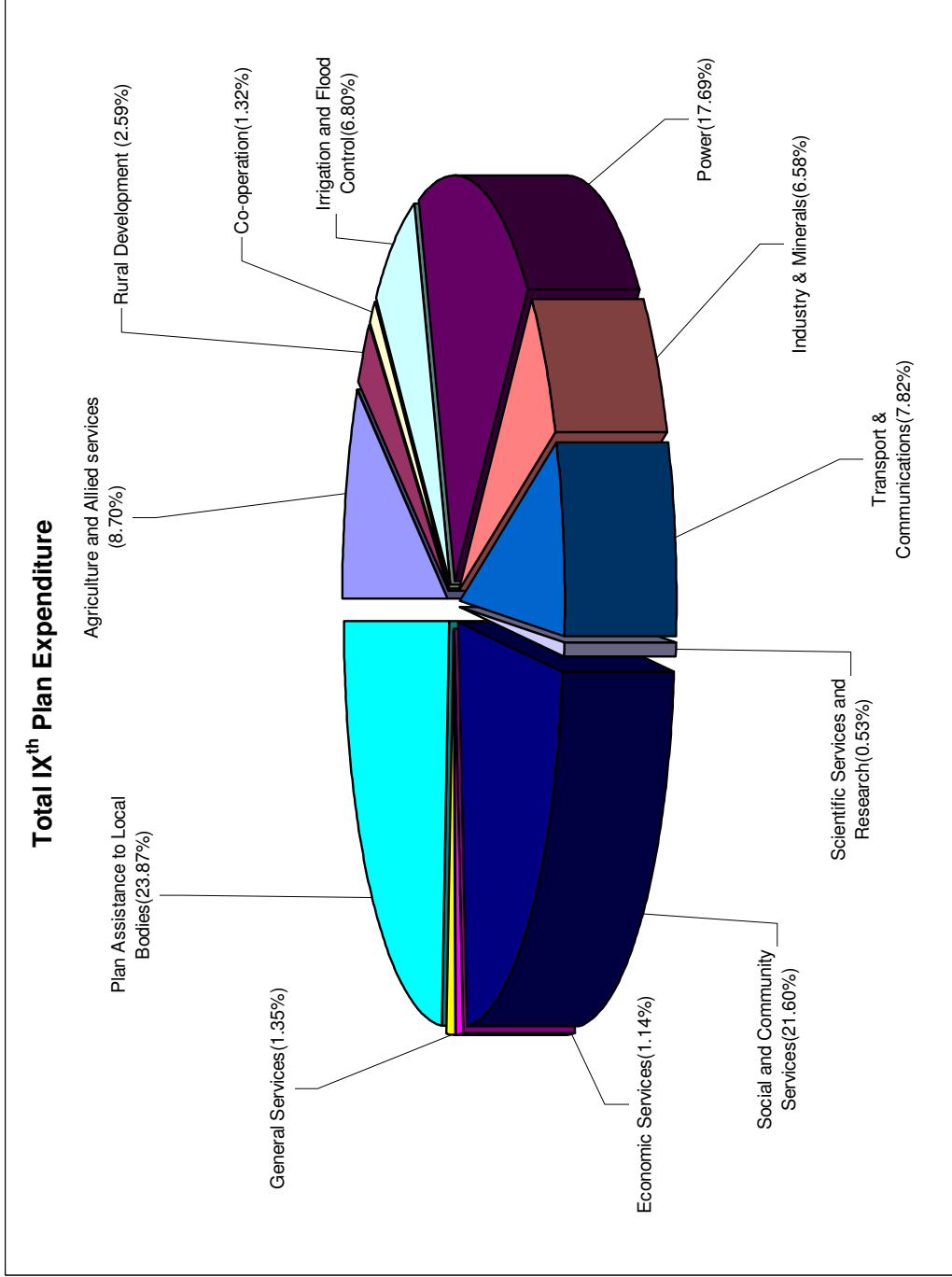
| S.No | Head of Development             | (Rs In Lakh)  |            |                          |            |                       |            |                     |            |                     |            |                           |            |       |
|------|---------------------------------|---|------------|--------------------------|----------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

\* :Special Central Assistance

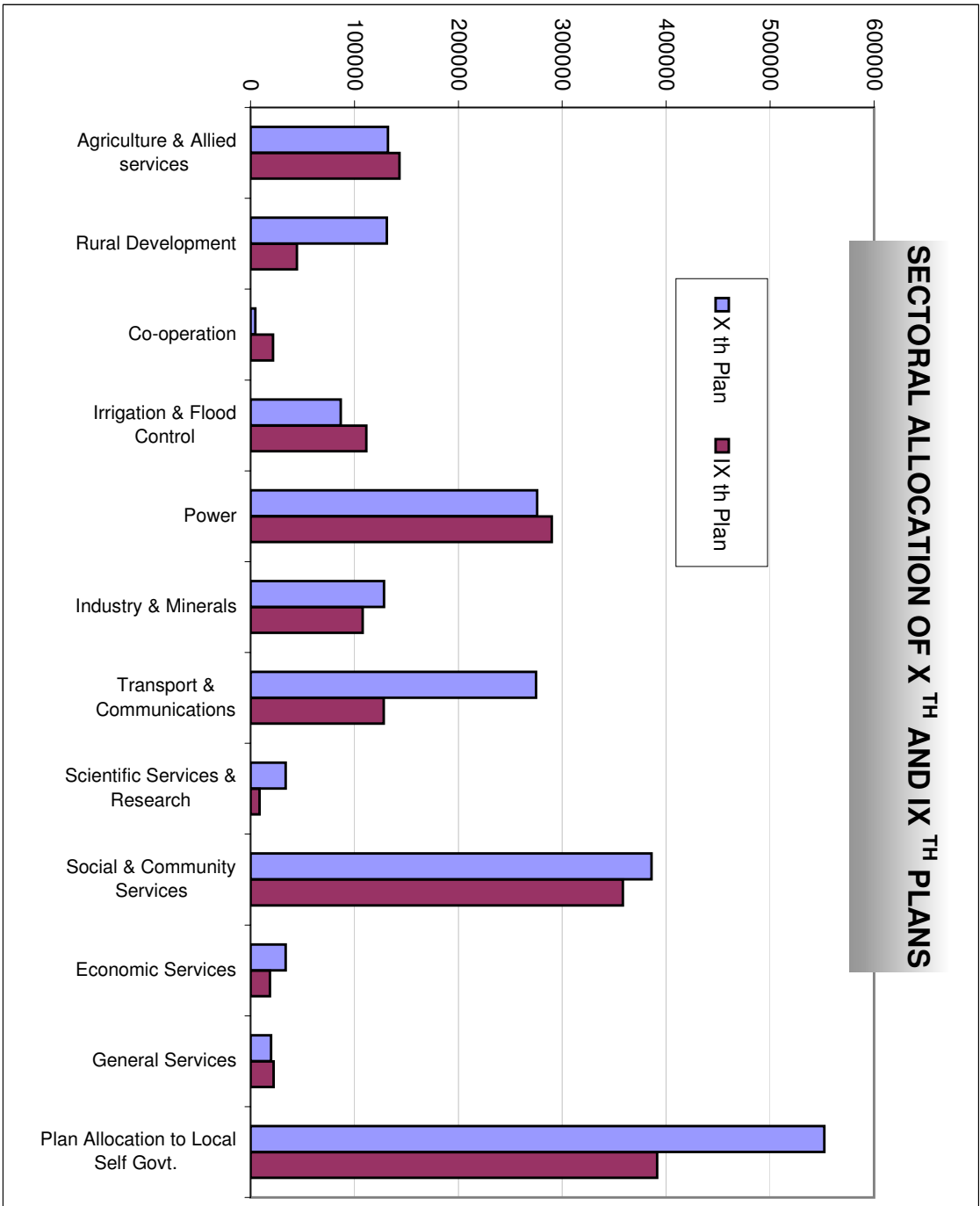
\*\* :Share of ESI

@ :Xth Finance Commission Award

(+): Additional Central Assistance



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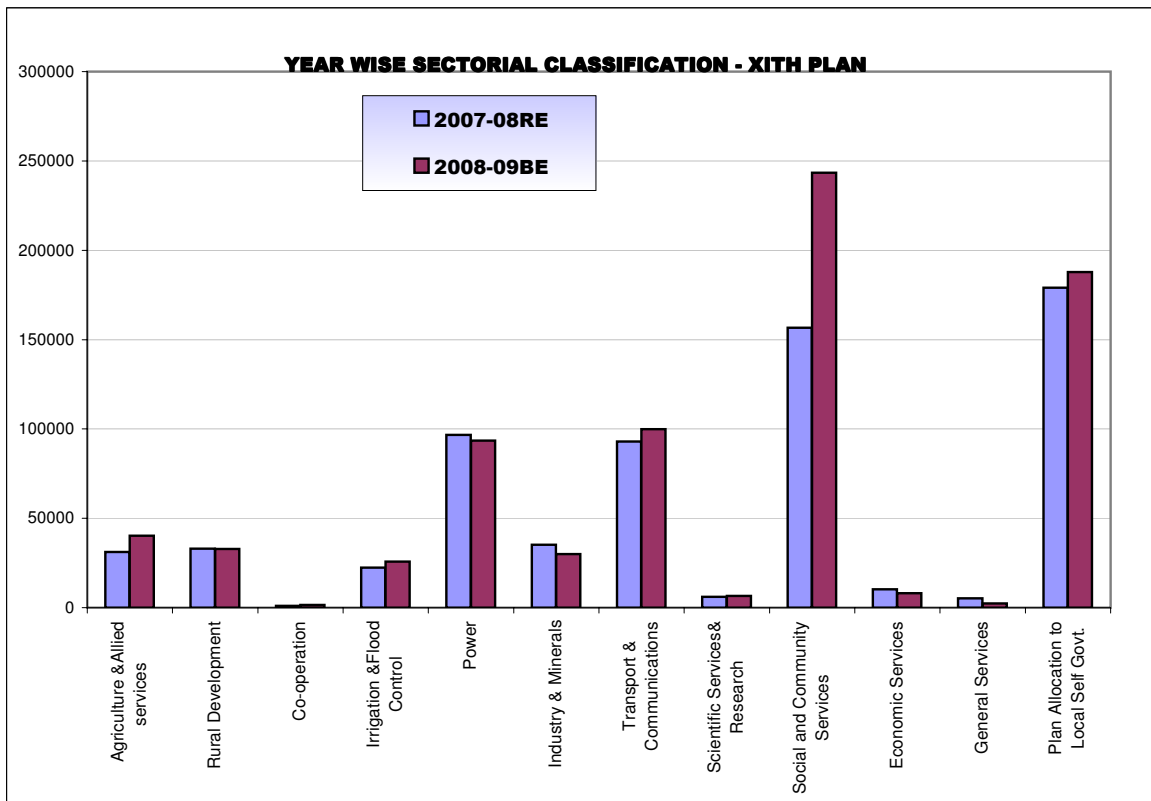
Budget in Brief 2008-09

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

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

\* Special Assistance





Refer Table C-3

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

*(Rs In Lakh)*

| Sl. No.                 | Head of Development              | Ist Plan    | 2nd Plan    | 3rd Plan     | Annual Plan  | 4th Plan     | 5th Plan                  | Annual Plan  | 6th Plan      | 7th Plan      | 8th Plan      |
|-------------------------|----------------------------------|-------------|-------------|--------------|--------------|--------------|---------------------------|--------------|---------------|---------------|---------------|
|                         |                                  | 1951-56     | 1956-61     | 1961-66      | 1966-69      | 1969-74      | 74-78 & Annual Plan 78-79 | 1979-80      | 1980-85       | 1985-90       | 1992-97       |
| 1                       | 2                                | 3           | 4           | 5            | 6            | 7            | 8                         | 9            | 10            | 11            | 12            |
| 1                       | Agricultural and Allied Services | 249         | 795         | 2586         | 3290         | 4420         | 10371                     | 3782         | 33160         | 39768         | 129670        |
|                         |                                  | 0           | 0           | 0            | 0            | 0            | *101                      | 0            | *1905         | *3337         | 140 @         |
|                         | Percentage                       | 9.62        | 9.90        | 14.20        | 22.80        | 12.80        | 15.20                     | 15.79        | 19.46         | 16.92         | 18.17         |
| 2                       | Co-operation                     | 0           | 541         | 1098         | 600          | 1199         | 783                       | 275          | 3810          | 3096          | 8573          |
|                         |                                  | 0           | 0           | 0            | 0            | 0            | *22                       | 0            | *47           | 0             | 0             |
| Percentage              | 0                                | 6.70        | 6.00        | 4.20         | 3.50         | 1.20         | 1.15                      | 2.14         | 1.22          | 1.16          |               |
| 3                       | Irrigation and Power             | 1571        | 3274        | 7634         | 5442         | 14329        | 26566                     | 8171         | 60177         | 79838         | 278502        |
|                         |                                  | 0           | 0           | 0            | 0            | *1140        | *614                      | *332         | *1635         | *1428         | *2206         |
| Percentage              | 60.68                            | 40.80       | 41.90       | 37.70        | 44.70        | 39.30        | 35.50                     | 34.31        | 31.91         | 38.07         |               |
| 4                       | Industry and Mining              | 50          | 604         | 1437         | 1335         | 2502         | 7724                      | 4367         | 16630         | 27261         | 86936         |
|                         |                                  | 0           | 0           | 0            | 0            | *100         | *71                       | 0            | *17           | 0             | 0             |
| Percentage              | 1.93                             | 7.50        | 7.90        | 9.20         | 7.50         | 11.30        | 18.23                     | 9.24         | 10.70         | 11.79         |               |
| 5                       | Transport and Communication      | 336         | 718         | 1196         | 1067         | 3076         | 4788                      | 1625         | 11861         | 27358         | 62232         |
|                         |                                  | 0           | 0           | 0            | 0            | 0            | *2                        | 172          | 0             | 0             | 0             |
| Percentage              | 12.98                            | 9.00        | 6.60        | 7.40         | 8.90         | 6.90         | 7.50                      | 6.58         | 10.74         | 8.44          |               |
| 6                       | Social Services                  | 383         | 2019        | 4170         | 2661         | 7766         | 16424                     | 4907         | 46849         | 60530         | 150407        |
|                         |                                  | 0           | 0           | 0            | 0            | 0            | 0                         | 0            | *910          | *5885         | *2985         |
|                         | 0                                | 0           | 0           | 0            | 0            | 0            | **19                      | **153        | 0             | **224         |               |
| Percentage              | 14.79                            | 25.20       | 22.90       | 18.40        | 22.50        | 23.80        | 20.56                     | 26.60        | 26.08         | 20.83         |               |
| 7                       | Economic Services                | 0           | 0           | 0            | 0            | 0            | 155                       | 59           | 551           | 1880          | 2236          |
|                         |                                  | 0           | 0           | 0            | 0            | 0            | *258                      | 0            | 0             | 0             | 0             |
| Percentage              | 0                                | 0           | 0           | 0            | 0            | 0.60         | 0.25                      | 0.31         | 0.74          | 0.30          |               |
| 8                       | General Services                 | 0           | 0           | 0            | 0            | 0            | 930                       | 245          | 2457          | 4128          | 9103          |
|                         |                                  | 0           | 0           | 0            | 0            | 0            | 0                         | 0            | 0             | *182          | 0             |
| Percentage              | 0                                | 0           | 0           | 0            | 0            | 1.30         | 1.02                      | 1.36         | 1.69          | 1.24          |               |
| 9                       | Miscellaneous                    | 0           | 71          | 110          | 42           | 44           | 197                       |              |               |               |               |
|                         |                                  | 0           | 0           | 0            | 0            | 0            | *94                       |              |               |               |               |
| Percentage              | 0                                | 0.90        | 0.50        | 0.30         | 0.10         | 0.40         |                           |              |               |               |               |
| <b>Total State Plan</b> |                                  | <b>2589</b> | <b>8022</b> | <b>18231</b> | <b>14437</b> | <b>34576</b> | <b>69100</b>              | <b>23954</b> | <b>180162</b> | <b>254691</b> | <b>737393</b> |
| Percentage              |                                  | 100         | 100         | 100          | 100          | 100          | 100                       | 100          | 100           | 100           | 100           |

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

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

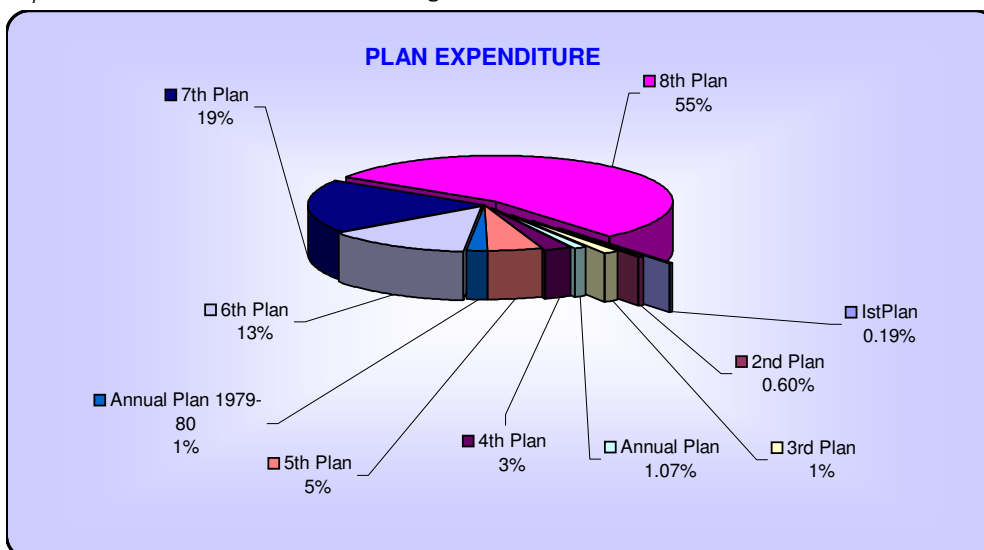
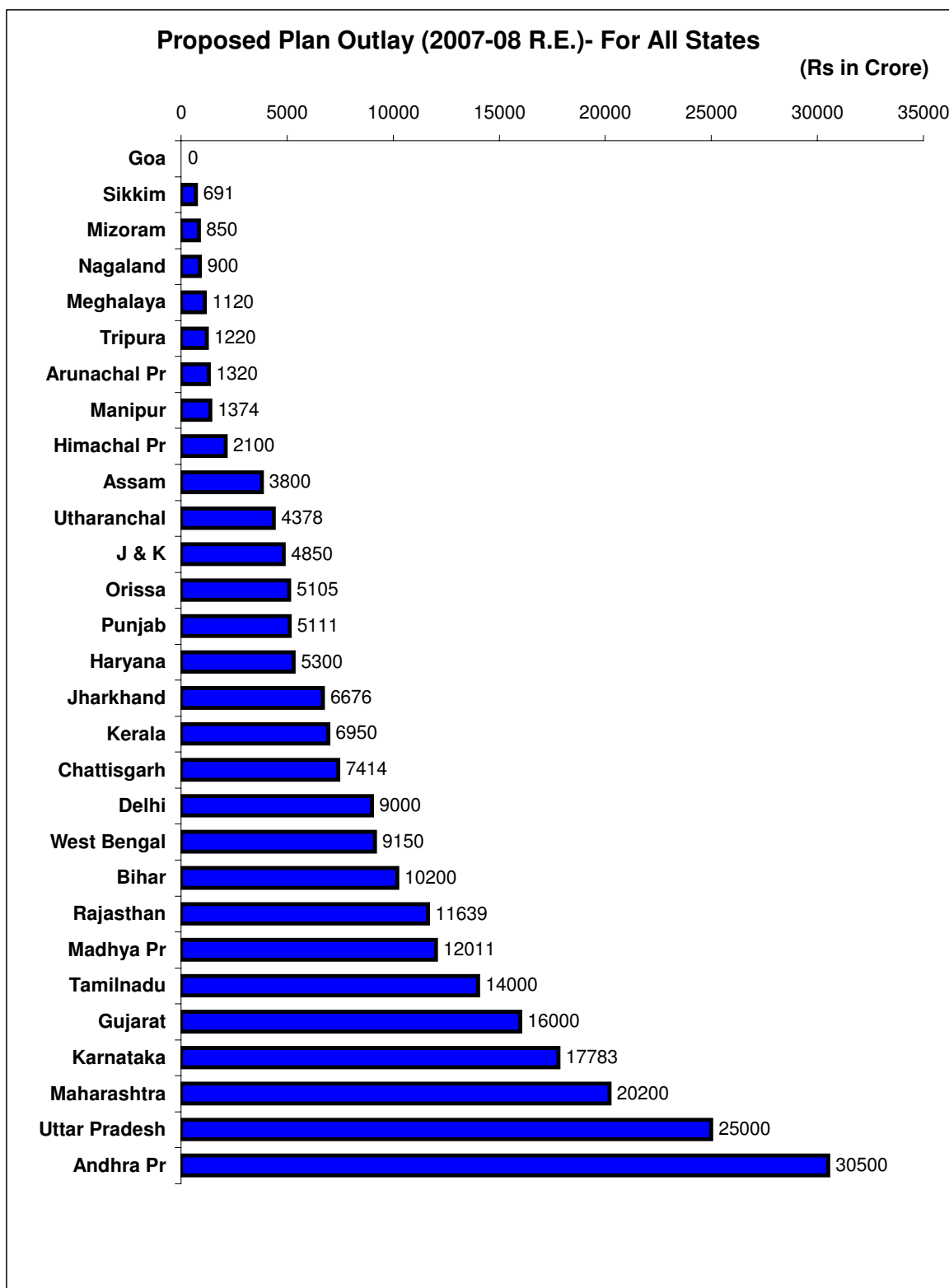


Table C-5  
PLAN OUTLAYS - ALL STATES

(Rs In Crore)

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

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



Refer Table C-5