

FINANCIAL PERFORMANCE OF KERALA DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	28000.00	4000.00	4000.00	6127.34	4100.00	3585.00	3339.49
	2. Horticulture	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	6000.00	1265.00	1200.00	1416.42	1300.00	1235.00	1791.41
	4. Animal Husbandry	14000.00	4075.00	3500.00	2192.94	4300.00	3755.00	2145.81
	5. Dairy Development	700.00	200.00	200.00	127.65	199.00	139.00	183.14
	6. Fisheries	17500.00	3500.00	3000.00	4247.73	2100.00	1885.00	1733.63
	7. Forestry & Wildlife	17500.00	4200.00	4000.00	4530.82	5840.00	5364.00	5149.23
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	250.00	50.00	50.00	50.00	75.00	75.00	25.00
	10. Agricultural Research & Education	12600.00	2100.00	2000.00	2432.00	2200.00	2090.00	2200.00
	11. Agricultural Financial Institutions	3000.00	500.00	500.00	500.00	500.00	375.00	496.54
	12. Cooperation	10000.00	1400.00	1200.00	1482.25	1500.00	1280.00	1050.49
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	2950.00	500.00	500.00	3168.35	450.00	450.00	429.64
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	112500.00	21790.00	20150.00	26275.50	22564.00	20233.00	18544.38
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>				0.00			
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	0.00	3000.00	0.00	0.00	0.00	0.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		1504.00	1504.00	0.00	1504.00	1278.00	340.11
	(f) DRDA Administration	6477.00		0.00	151.49	0.00	0.00	0.00
	(g) Others		0.00	0.00	0.00	0.00	0.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				2320.92	0.00	0.00	2131.65
	(b) Others	16169.00	3149.00	3149.00	0.00	0.00	1699.00	0.00
	3. <u>Land Reforms</u>	2000.00	450.00	400.00	161.85	308.00	166.00	248.44
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	32329.00	0.00	0.00	0.00	135480.00	109958.00	16878.88
	(b) Other Programmes of Rural Development		12713.00	10000.00	11711.95	4299.00	2300.00	2335.91
	TOTAL - II	56975.00	17816.00	18053.00	14346.21	141591.00	115401.00	21934.99
III.	<u>Special Areas Programmes</u>	10000.00	1500.00	1774.00	1235.53	4431.00	4431.00	1263.38

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	60000.00	11000.00	10000.00	10458.49	11000.00	9900.00	11551.13
	2. Minor Irrigation	20500.00	2400.00	2000.00	2770.03	1150.00	1150.00	3529.29
	3. Command Area Development (Including AIBP)	7500.00	1200.00	1000.00	962.95	1150.00	1028.00	767.76
	4. Flood Control (includes flood protection works)	5000.00	600.00	600.00	1369.18	800.00	730.00	1020.61
	<u>TOTAL - IV</u>	93000.00	15200.00	13600.00	15560.65	14100.00	12808.00	16868.79
V.	<u>Energy</u>							
	1. Power	342500.00	58900.00	58900.00	0.00	61900.00	54210.00	32889.68
	2. Non-conventional Sources of Energy	7500.00	1100.00	1100.00	74301.13	1100.00	935.00	251.26
	<u>TOTAL - V</u>	350000.00	60000.00	60000.00	74301.13	63000.00	55145.00	33140.94
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	55875.00	7400.00	7000.00	7433.03	6973.00	6127.00	17251.79
	2. Other Industries (Other than VSI)	76700.00	10625.00	9000.00	9238.35	14092.00	11978.00	6077.52
	4. Minerals	300.00	3850.00	3525.00	3204.17	3212.00	39.00	30.06
	<u>TOTAL - (VI)</u>	132875.00	21875.00	19525.00	19875.55	24277.00	18144.00	23359.37
VII.	<u>Transport</u>							
	1. Ports & Light Houses	6000.00	800.00	750.00	366.92	1843.00	1206.00	477.36
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	242000.00	26000.00	24000.00	37182.72	27387.00	27387.00	37477.44
	4. Roads Transport	6000.00	1000.00	800.00	564.09	617.00	524.00	472.47
	5. Inland Water Transport	7000.00	1000.00	800.00	542.93	1505.00	1003.00	775.85
	6. Other Transport Services	5000.00	1015.00	700.00	2699.00	1053.00	632.00	0.00
	<u>TOTAL - (VII)</u>	266000.00	29815.00	27050.00	41355.66	32405.00	30752.00	39203.12
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	1162.17
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	12000.00	2500.00	2000.00	2369.65	3750.00	3188.00	2967.95
	2. Ecology & Environment			500.00	0.00	0.00	0.00	0.00
	<u>TOTAL - (IX)</u>	12000.00	2500.00	2500.00	2369.65	3750.00	3188.00	2967.95
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	31385.00	6095.00	3657.00	5781.52	17141.00	12956.00	6758.06
	2. Tourism	82600.00	8000.00	6000.00	6380.69	7425.00	6411.00	6007.79
	3. Census, Surveys & Statistics	2145.00	440.00	440.00	386.99	555.00	444.00	423.52
	4. Civil Supplies	500.00	500.00	100.00	55.69	69.00	69.00	8.45

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	100459.11	0.00	0.00	0.00
	b) Weights & Measures	175.00	35.00	30.00	6062.61	49.00	42.00	36.95
	c) Others	0.00	0.00	0.00		0.00	0.00	0.00
	TOTAL - (X)	116805.00	15070.00	10227.00	119126.61	25239.00	19922.00	13234.77
XI.	Social Services							
	1. General Education	28100.00	6360.00	6360.00	10038.45	5519.00	4967.00	5063.52
	2. Technical Education	26900.00	4375.00	3700.00	2772.49	5230.00	3238.00	2164.49
	3. Sports & Youth Services	5850.00	1030.00	800.00	750.37	1459.00	1270.00	1144.02
	4. Art & Culture	5400.00	1130.00	650.00	937.25	1264.00	1074.00	975.05
	Sub-Total (Education)	66250.00	12895.00	11510.00	14498.56	13472.00	10549.00	9347.08
	5. Medical & Public Health	40840.00	7135.00	7000.00	7916.65	9748.00	8485.00	5882.27
	6. Water Supply & Sanitation	115900.00	17535.00	14500.00	18587.85	16688.00	15019.00	17190.95
	7. Housing (incl. Police Housing)	35400.00	7000.00	6500.00	5700.09	8010.00	6264.00	4603.51
	(I) Indira Awaas Yojana (IAY)				1226.60	0.00	893.00	0.00
	8. Urban Development	19750.00	4283.00	3425.00	3395.63	29150.00	23970.00	4502.16
	(incl. State Capital Projects & slum Area Development)							0.00
	9. Information & Publicity	3000.00	500.00	400.00	402.79	500.00	3444.00	432.17
	10. Welfare of SCs, STs & OBCs	138555.00	24651.00	19626.00	19246.60	21932.00	21932.00	12127.43
	11. Labour & Employment	4400.00	865.00	600.00	584.22	785.00	700.00	903.07
	12. Social Security & Social Welfare	8900.00	2200.00	1250.00	1675.08	7275.00	4675.00	6.92
	13. Nutrition	3050.00	3010.00	1750.00	3916.99	810.00	810.00	148.31
	14. Other Social Services.	0.00	0.00	0.00		0.00	0.00	3526.13
	TOTAL - (XI)	436045.00	80074.00	66561.00	77151.06	108370.00	96741.00	58670.00
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	600.00	120.00	110.00	196.22	160.00	96.00	122.44
	3. Public Works	13200.00	2640.00	2300.00	2605.07	3113.00	2737.00	2869.88
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	800000.00	134200.00	100650.00	0.00	0.00	25.00	128421.61
	TOTAL - (XII)	813800.00	136960.00	103060.00	2801.29	3273.00	2858.00	131413.93
	GRAND TOTAL	2400000.00	402600.00	342500.00	394398.84	443000.00	379623.00	361763.79

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	4900.00	4900.00	4916.71	5751.00	4815.51	8261.00
	2. Horticulture	0.00	0.00	0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	790.00	576.30	1115.78	666.00	2547.30	4942.00
	4. Animal Husbandry	4100.00	3493.70	3062.39	4519.00	3753.35	6540.00
	5. Dairy Development	200.00	170.00	138.85	220.00	419.70	720.00
	6. Fisheries	3700.00	1564.60	1743.38	2440.00	2336.64	5838.00
	7. Forestry & Wildlife	4000.00	3493.75	3377.20	4084.00	3626.50	4665.00
	8. Plantations			0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	75.00	63.75	0.00	75.00	535.00	50.00
	10. Agricultural Research & Education	2350.00	1997.50	1850.00	2710.00	2710.00	2400.00
	11. Agricultural Financial Institutions	500.00	425.00	660.49	500.00	500.00	450.00
	12. Cooperation	1500.00	1319.40	1142.18	1500.00	1246.00	1300.00
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing	465.00	395.25	2017.25	465.00	0.00	867.00
	(b) Others			0.00	0.00	0.00	
	Total - (I)	22580.00	18399.25	20024.23	22930.00	22490.00	36033.00
II.	<u>Rural Development</u>						
	<u>1. Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)			0.00	0.00	0.00	
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	
	(c) Integrated Rural Energy Programme (IREP)			0.00	0.00	0.00	
	(d) Integrated Wasteland Development Projects		2300.00	0.00	3804.00	2300.00	
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	1288.00	1288.00	697.41	2055.00	1411.00	1411.00
	(f) DRDA Administration	230.00	230.00	178.84	230.00	230.00	180.00
	(g) Others			0.00	0.00	0.00	10.00
	<u>2. Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	2180.75	2180.75	3391.75	2520.00	1953.00	1953.00
	(b) Others			0.00	1900.00	950.00	0.00
	<u>3. Land Reforms</u>	308.00	308.00	255.63	203.00	2813.00	203.00
	<u>4. Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	138034.00	109774.37	8406.74	138202.77	23855.00	22824.00
	(b) Other Programmes of Rural Development	9000.00		1960.90	0.00	129160.71	145510.00
	TOTAL - II	151040.75	116081.12	14891.27	148914.77	162672.71	172091.00
III.	<u>Special Areas Programmes</u>	4313.00	4313.00	1313.00	1313.00	1255.13	2813.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	11385.00	5785.00	14151.26	9521.00	13742.58	17883.00
	2. Minor Irrigation	1310.00	881.00	2119.59	1110.00	2281.49	2950.00
	3. Command Area Development (Including AIBP)	850.00	825.25	295.74	705.00	705.00	710.00
	4. Flood Control (includes flood protection works)	750.00	645.00	466.91	574.00	646.98	4615.00
	<u>TOTAL - IV</u>	14295.00	8136.25	17033.50	11910.00	17376.05	26158.00
V.	<u>Energy</u>						
	1. Power	69300.00	69300.00	45300.78	75000.00	63561.74	90039.00
	2. Non-conventional Sources of Energy	1100.00	1100.00	72.25	1280.00	500.00	1090.00
	<u>TOTAL - V</u>	70400.00	70400.00	45373.03	76280.00	64061.74	91129.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	8286.00	6880.10	7059.30	7718.00	6258.00	7765.00
	2. Other Industries (Other than VSI)	13221.00	8228.00	9502.24	10547.00	13618.00	2658.00
	4. Minerals	7927.00	5454.20	43.32	4402.00	32.00	40.00
	<u>TOTAL - (VI)</u>	29434.00	20562.30	16604.86	22667.00	19908.00	10463.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses	1093.00	652.80	790.01	1093.00	1988.00	4690.00
	2. Civil Aviation			0.00	0.00	0.00	0.00
	3. Roads and Bridges	24387.00	23541.45	35657.11	61887.00	81333.00	71070.00
	4. Roads Transport	1104.00	659.00	676.48	740.00	740.00	720.00
	5. Inland Water Transport	985.00	852.25	576.50	985.00	985.00	6445.00
	6. Other Transport Services	1005.00	854.25	0.00	1005.00	1300.01	3105.00
	<u>TOTAL - (VII)</u>	28574.00	26559.75	37700.10	65710.00	86346.01	86030.00
VIII.	<u>Communications</u>	0.00	0.00	4789.78	0.00	4192.35	3902.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	5000.00	4250.00	3383.76	5000.00	4395.00	5300.00
	2. Ecology & Environment			0.00	0.00	0.00	0.00
	<u>TOTAL - (IX)</u>	5000.00	4250.00	3383.76	5000.00	4395.00	5300.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	22154.00	14758.81	2697.90	21668.00	7953.62	10372.00
	2. Tourism	7425.00	6011.25	6639.93	7425.00	7651.17	8157.00
	3. Census, Surveys & Statistics	545.00	534.50	460.60	615.00	571.55	602.00
	4. Civil Supplies	167.00	165.05	81.17	833.00	453.00	439.00

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils			0.00	0.00	0.00	0.00
	b) Weights & Measures	50.00	42.50	14.64	50.00	48.00	50.00
	c) Others			0.00	0.00	0.00	0.00
	TOTAL - (X)	30341.00	21512.11	9894.24	30591.00	16677.34	19620.00
XI.	<u>Social Services</u>						
	1. General Education	8424.00	4173.25	4273.82	6552.00	6556.85	9527.00
	2. Technical Education	6790.00	3921.50	3792.56	6790.00	6716.70	6066.00
	3. Sports & Youth Services	1230.00	1045.50	779.81	1230.00	1482.14	1250.00
	4. Art & Culture	1575.00	1338.75	1363.81	1605.00	1327.28	2302.00
	Sub-Total (Education)	18019.00	10479.00	10210.00	16177.00	16082.97	19145.00
	5. Medical & Public Health	10130.00	5227.25	6813.87	10035.00	11901.56	9650.00
	6. Water Supply & Sanitation	32579.00	18747.25	11929.65	58216.00	58216.00	75809.00
	7. Housing (incl. Police Housing)	7000.00	6895.00	5934.52	7000.00	7541.15	4988.00
	(I) Indira Awaas Yojana (IAY)	1562.00	1562.00	1959.75	0.00	0.00	950.00
	8. Urban Development			7047.10	34660.23	13651.41	26153.00
	(incl. State Capital Projects & slum Area Development)	28561.00	25163.48				
	9. Information & Publicity	500.00	425.00	64.58	500.00	672.50	465.00
	10. Welfare of SCs, STs & OBCs	18344.25	13227.61	11938.18	16145.00	18371.07	18447.00
	11. Labour & Employment	2215.00	1132.75	446.32	1136.00	961.00	1278.00
	12. Social Security & Social Welfare	6600.00	4977.75	5.51	4100.00	3575.43	7596.00
	13. Nutrition	10.00	8.50	6.82	10.00	7.20	10.00
	14. Other Social Services.			7643.56	0.00	0.00	0.00
	TOTAL - (XI)	125520.25	87845.59	63999.86	147979.23	130980.29	164491.00
XII.	<u>General Services</u>						
	1. Jails			0.00	0.00	0.00	0.00
	2. Stationery & Printing	355.00	301.75	238.31	355.00	327.09	370.00
	3. Public Works	3350.00	2952.50	2747.74	3250.00	5035.06	2600.00
	4. Other Administrative Services :						
	(a) Training			0.00	0.00	0.00	0.00
	(b) Others			116421.50	0.00	0.00	0.00
	TOTAL - (XII)	3705.00	3254.25	119407.55	3605.00	5362.15	2970.00
	GRAND TOTAL	485203.00	381313.62	354415.18	536900.00	535716.77	621000.00

updated on 6th September, 2006