

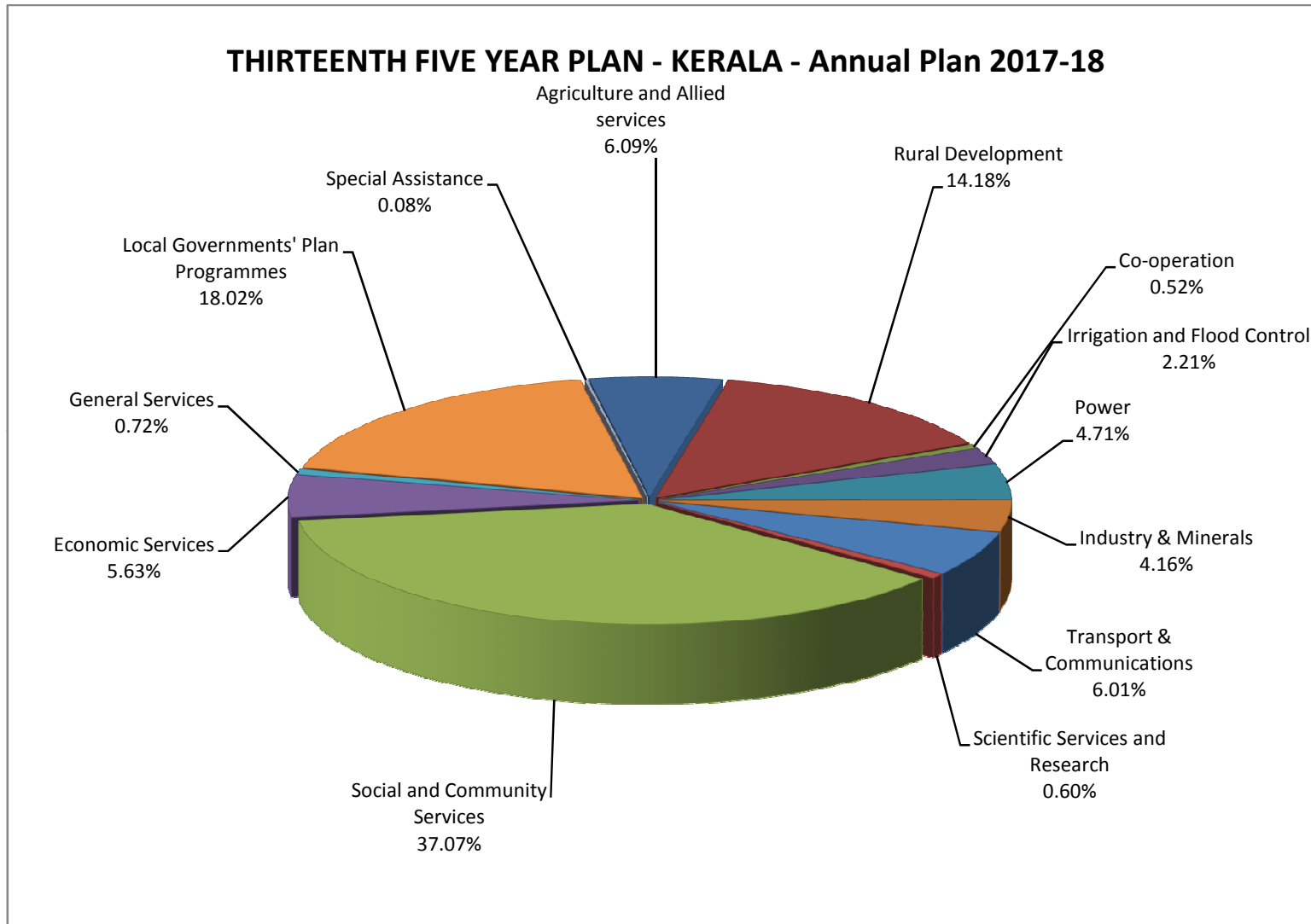
PART-C

**BUDGET IN BRIEF**

# **Overview of State Annual Plans**

**Table C1**  
**THIRTEENTH FIVE YEAR PLAN-KERALA**  
**ANNUAL PLAN 2017-18**

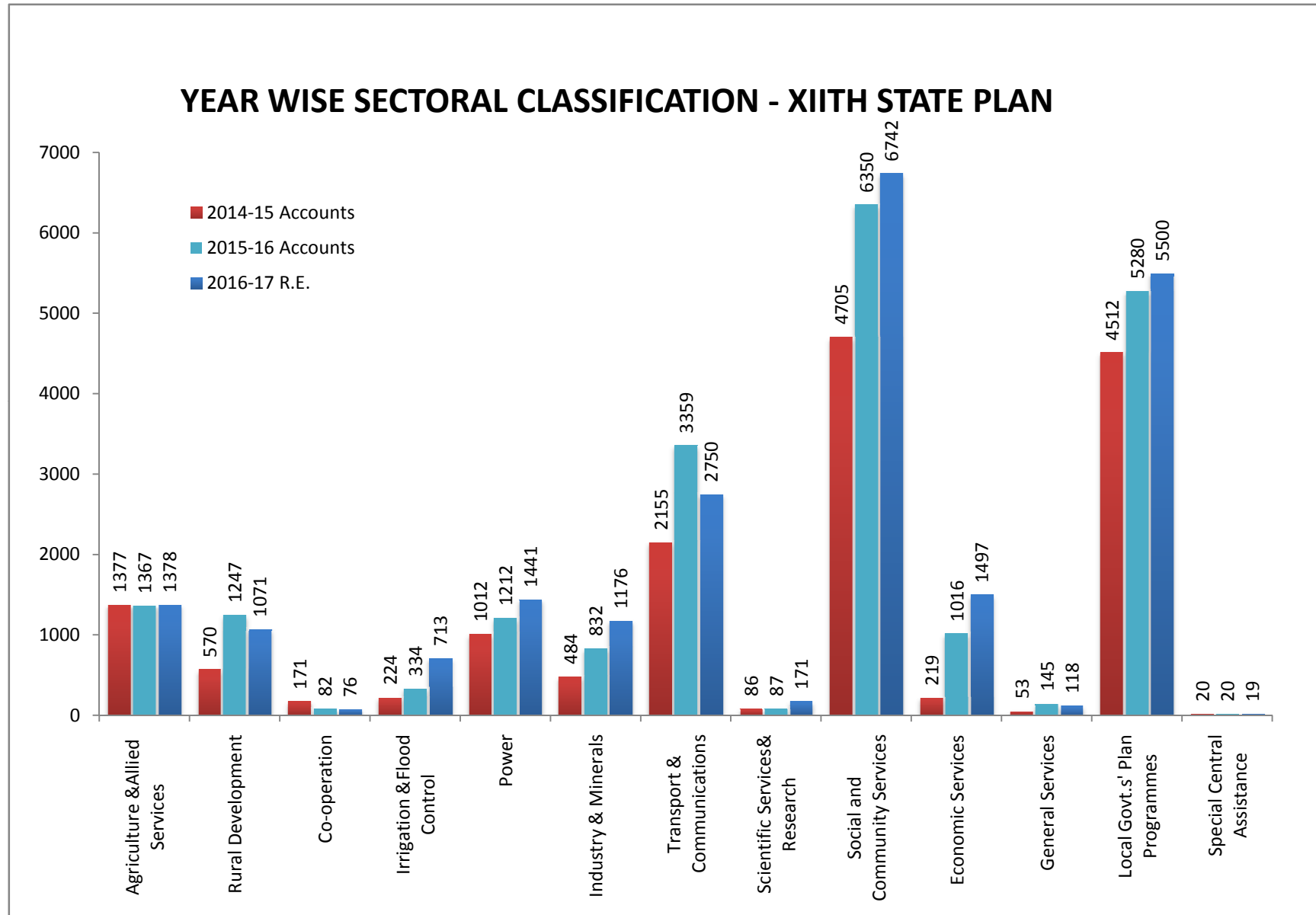
<b>Sl.No.</b>	<b>Head of Development</b>	<b>State Plan</b>	<b>CSS</b>	<b>GROSS PLAN OUTLAY</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
I	Agriculture and Allied services	1684.65	420.88	2105.53
II	Rural Development	1377.74	3522.71	4900.45
III	Co-operation	124.50	55.00	179.50
IV	Irrigation and Flood Control	676.21	86.02	762.23
V	Power	1629.29	0.00	1629.29
VI	Industry & Minerals	1438.08	0.00	1438.08
VII	Transport & Communications	2077.81	0.00	2077.81
VIII	Scientific Services and Research	208.08	0.60	208.68
IX	Social and Community Services	8929.16	3885.66	12814.82
X	Economic Services	1915.27	30.05	1945.32
XI	General Services	211.71	38.03	249.74
XII	Local Governments' Plan Programmes	6227.50	0.00	6227.50
	<b>TOTAL</b>	<b>26500.00</b>	<b>8038.95</b>	<b>34538.95</b>
XIII	Special Central Assistance	28.00	0.00	28.00
	<b>Grand Total</b>	<b>26528.00</b>	<b>8038.95</b>	<b>34566.95</b>



Refer Table C-1

**Table C-2**  
**TWELFTH FIVE YEAR PLAN - KERALA (2012-2017)**

Sl. No.	Head of Development	STATE PLAN						CSS					GROSS PLAN OUTLAY				
		Gross XIIth PLAN OUTLAY	2012-13 Accounts	2013-14 Accounts	2014-15 Accounts	2015-16 Accounts	2016-17 R.E.	2012-13 Accounts	2013-14 Accounts	2014-15 Accounts	2015-16 Accounts	2016-17 R.E.	2012-13 Accounts	2013-14 Accounts	2014-15 Accounts	2015-16 Accounts	2016-17 R.E.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I	Agriculture and Allied services	8699.08	1193.99	1238.85	1376.55	1366.70	1378.05	127.87	104.65	152.32	211.64	377.97	1321.86	1343.50	1528.87	1578.34	1756.02
II	Rural Development	10111.72	622.59	656.56	570.05	1247.40	1071.36	1.85	15.52	1908.27	1583.29	1937.76	624.44	672.08	2478.32	2830.69	3009.12
III	Co-operation	616.78	53.62	64.86	171.39	82.08	75.71	36.04	28.51	74.39	35.56	41.09	89.66	93.37	245.78	117.64	116.80
IV	Irrigation and Flood Control	3339.00	232.29	264.69	223.58	334.28	713.35	79.83	27.00	54.87	146.54	122.27	312.12	291.69	278.45	480.82	835.62
V	Power	6848.05	790.87	903.29	1011.77	1211.59	1441.43	0.00	0.00	0.00	0.00	0.00	790.87	903.29	1011.77	1211.59	1441.43
VI	Industry & Minerals	4762.43	746.96	788.63	484.20	831.70	1175.87	15.70	18.81	166.69	14.09	14.00	762.66	807.44	650.89	845.79	1189.87
VII	Transport & Communications	7550.72	2576.64	2204.81	2154.58	3359.44	2749.91	13.02	21.65	29.88	0.00	0.13	2589.66	2226.46	2184.46	3359.44	2750.04
VIII	Scientific Services and Research	798.00	105.61	114.23	85.71	87.15	170.60	0.00	0.00	0.00	0.00	0.50	105.61	114.23	85.71	87.15	171.10
IX	Social and Community Services	43497.47	3682.69	4059.05	4705.31	6349.51	6741.98	1284.78	1242.58	1963.33	2136.01	3767.24	4967.47	5301.63	6668.64	8485.52	10509.22
X	Economic Services	7826.83	86.72	154.33	218.94	1015.73	1497.19	27.20	46.62	51.34	37.92	79.90	113.92	200.95	270.28	1053.65	1577.09
XI	General Services	505.74	73.86	92.35	53.29	145.40	118.31	5.71	15.76	10.98	28.45	24.94	79.57	108.11	64.27	173.85	143.25
XII	Local Governments' Plan Programmes	22228.00	4571.08	4359.64	4511.89	5279.71	5500.00	0.00	0.00	0.00	0.00	0.00	4571.08	4359.64	4511.89	5279.71	5500.00
	<b>TOTAL</b>	<b>116783.82</b>	<b>14736.92</b>	<b>14901.29</b>	<b>15567.26</b>	<b>21310.69</b>	<b>22633.76</b>	<b>1592.00</b>	<b>1521.10</b>	<b>4412.07</b>	<b>4193.50</b>	<b>6365.80</b>	<b>16328.92</b>	<b>16422.39</b>	<b>19979.33</b>	<b>25504.19</b>	<b>28999.56</b>
XIII	Special Central Assistance	141.75	15.04	21.50	19.96	20.38	19.20	0.00	0.00	0.00	0.00	0.00	15.04	21.50	19.96	20.38	19.20
	<b>Grand Total</b>	<b>116925.57</b>	<b>14751.96</b>	<b>14922.79</b>	<b>15587.22</b>	<b>21331.07</b>	<b>22652.96</b>	<b>1592.00</b>	<b>1521.10</b>	<b>4412.07</b>	<b>4193.50</b>	<b>6365.80</b>	<b>16343.96</b>	<b>16443.89</b>	<b>19999.29</b>	<b>25524.57</b>	<b>29018.76</b>

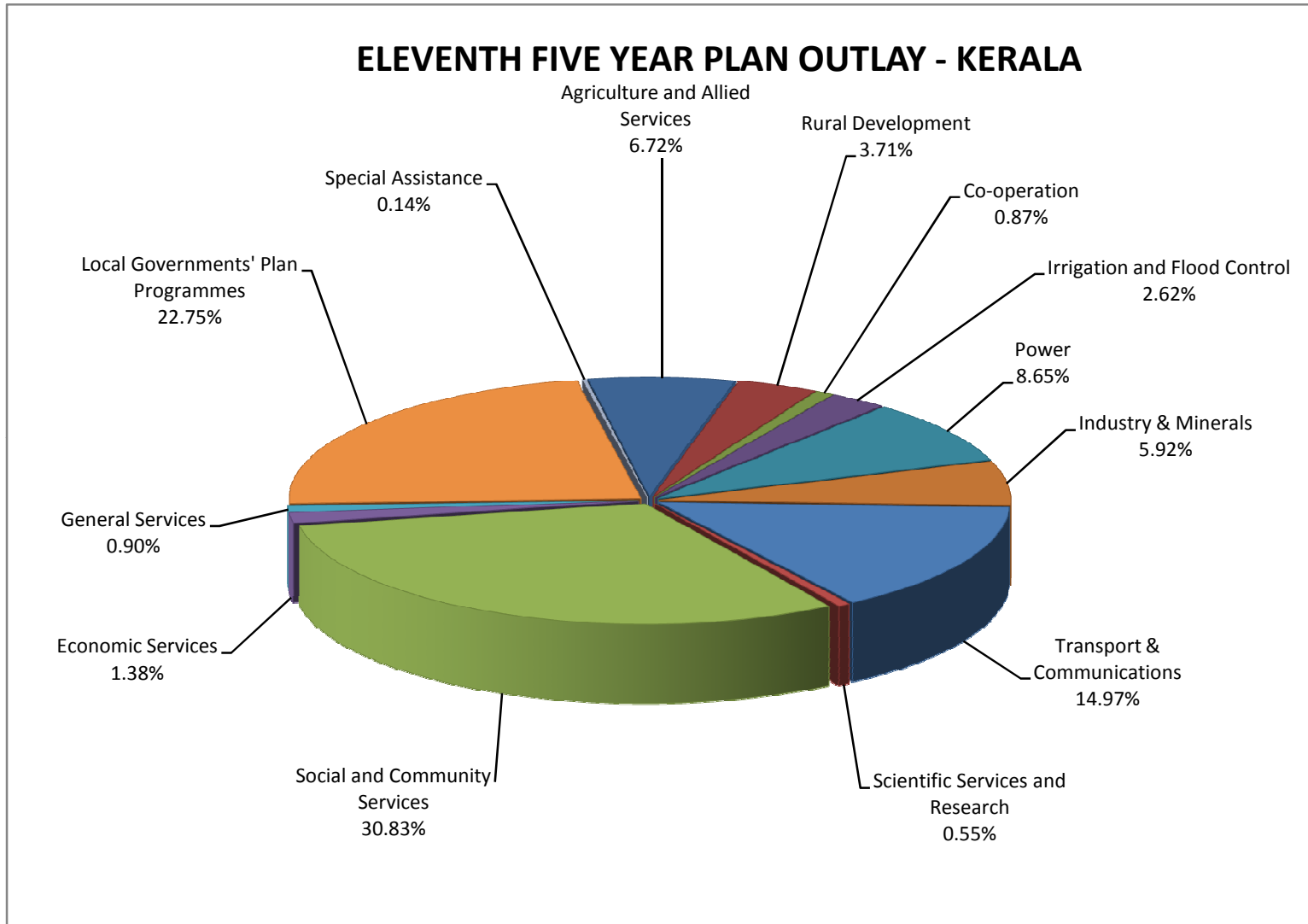


Refer Table C-2

**Table C-3**  
**ELEVENTH FIVE YEAR PLAN - KERALA (2007-2012)**

( ₹ in crore )

Sl. No.	Head of Development	XI <sup>th</sup> Plan Outlay	STATE PLAN					CSS					GROSS PLAN OUTLAY				
			2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts	2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts	2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I	Agriculture and Allied services	2536.11	236.25	459.16	512.39	633.53	964.63	88.33	89.32	83.57	81.75	102.09	324.58	548.48	595.96	715.28	1066.72
II	Rural Development	2189.31	292.43	296.34	425.87	342.62	422.31	0.55	2.81	6.97	1.53	4.50	292.98	299.15	432.84	344.15	426.81
III	Co-operation	113.00	7.67	13.80	32.12	57.25	37.79	49.23	80.02	46.18	58.05	38.66	56.90	93.82	78.30	115.30	76.45
IV	Irrigation and Flood Control	2258.59	195.35	276.25	264.10	259.04	204.35	9.50	6.98	16.80	31.29	5.29	204.85	283.23	280.90	290.33	209.64
V	Power	5347.13	575.05	803.20	784.37	928.88	1094.07	2.50	0.00	0.00	0.00	0.00	577.55	803.20	784.37	928.88	1094.07
VI	Industry & Minerals	1411.33	374.69	512.52	456.55	802.30	665.90	15.29	10.18	6.55	5.24	13.83	389.98	522.70	463.10	807.54	679.73
VII	Transport & Communications	2967.48	914.12	900.44	1366.40	1771.54	2245.70	1.77	1.43	11.81	15.25	13.63	915.89	901.87	1378.22	1786.79	2259.33
VIII	Scientific Services and Research	463.34	21.89	43.38	64.62	52.68	81.76	0.00	0.00	0.00	0.00	0.00	21.89	43.38	64.62	52.68	81.76
IX	Social and Community Services	9692.14	1530.19	1909.64	2340.91	2308.30	2917.87	598.98	675.48	772.60	756.26	1108.98	2129.17	2585.12	3113.51	3064.56	4026.85
X	Economic Services	1558.23	90.13	61.23	277.56	75.04	78.60	12.44	12.69	14.12	17.26	27.07	102.57	73.91	291.69	92.30	105.67
XI	General Services	256.34	56.04	50.69	59.89	77.60	159.93	3.83	7.11	4.88	6.83	8.55	59.87	57.79	64.77	84.43	168.48
XII	Local Governments' Plan Programmes	11629	1396.59	1815.90	2195.67	2715.80	2885.98	0.00	0.00	0.00	0.00	0.00	1396.59	1815.90	2195.67	2715.80	2885.98
	<b>TOTAL</b>	<b>40422.0</b>	<b>5690.40</b>	<b>7142.54</b>	<b>8780.47</b>	<b>10024.57</b>	<b>11758.89</b>	<b>782.42</b>	<b>886.02</b>	<b>963.48</b>	<b>973.46</b>	<b>1322.60</b>	<b>6472.82</b>	<b>8028.56</b>	<b>9743.95</b>	<b>10998.04</b>	<b>13081.49</b>
XIII	Special Central Assistance		15.58	13.61	11.72	13.85	12.90	0.00	0.00	0.00	0.00	0.00	15.58	13.61	11.72	13.85	12.90
	<b>Grand Total</b>	<b>40422</b>	<b>5705.98</b>	<b>7156.14</b>	<b>8792.19</b>	<b>10038.43</b>	<b>11771.79</b>	<b>782.42</b>	<b>886.02</b>	<b>963.48</b>	<b>973.46</b>	<b>1322.60</b>	<b>6488.40</b>	<b>8042.16</b>	<b>9755.67</b>	<b>11011.89</b>	<b>13094.39</b>



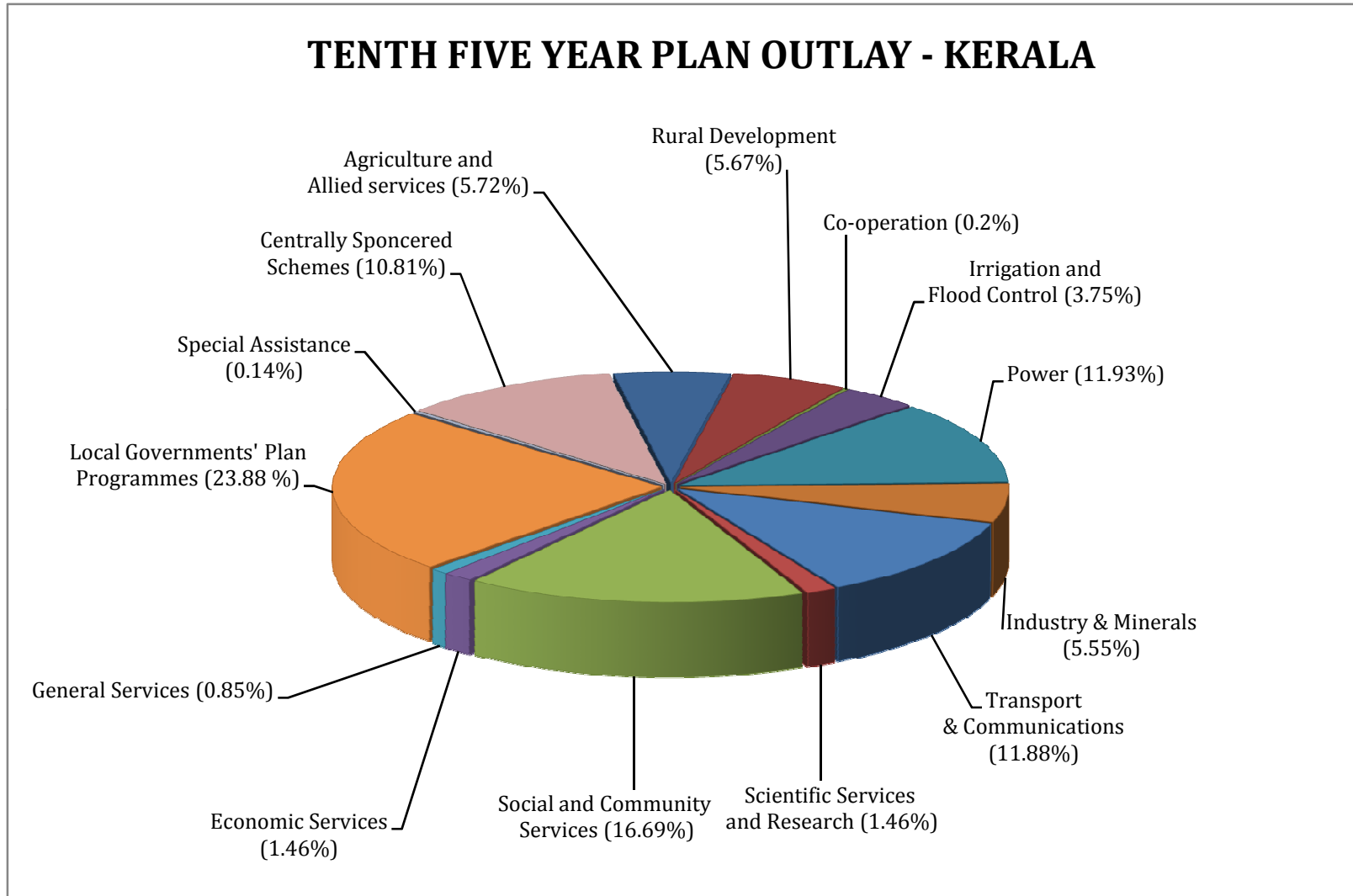
Refer Table C-3



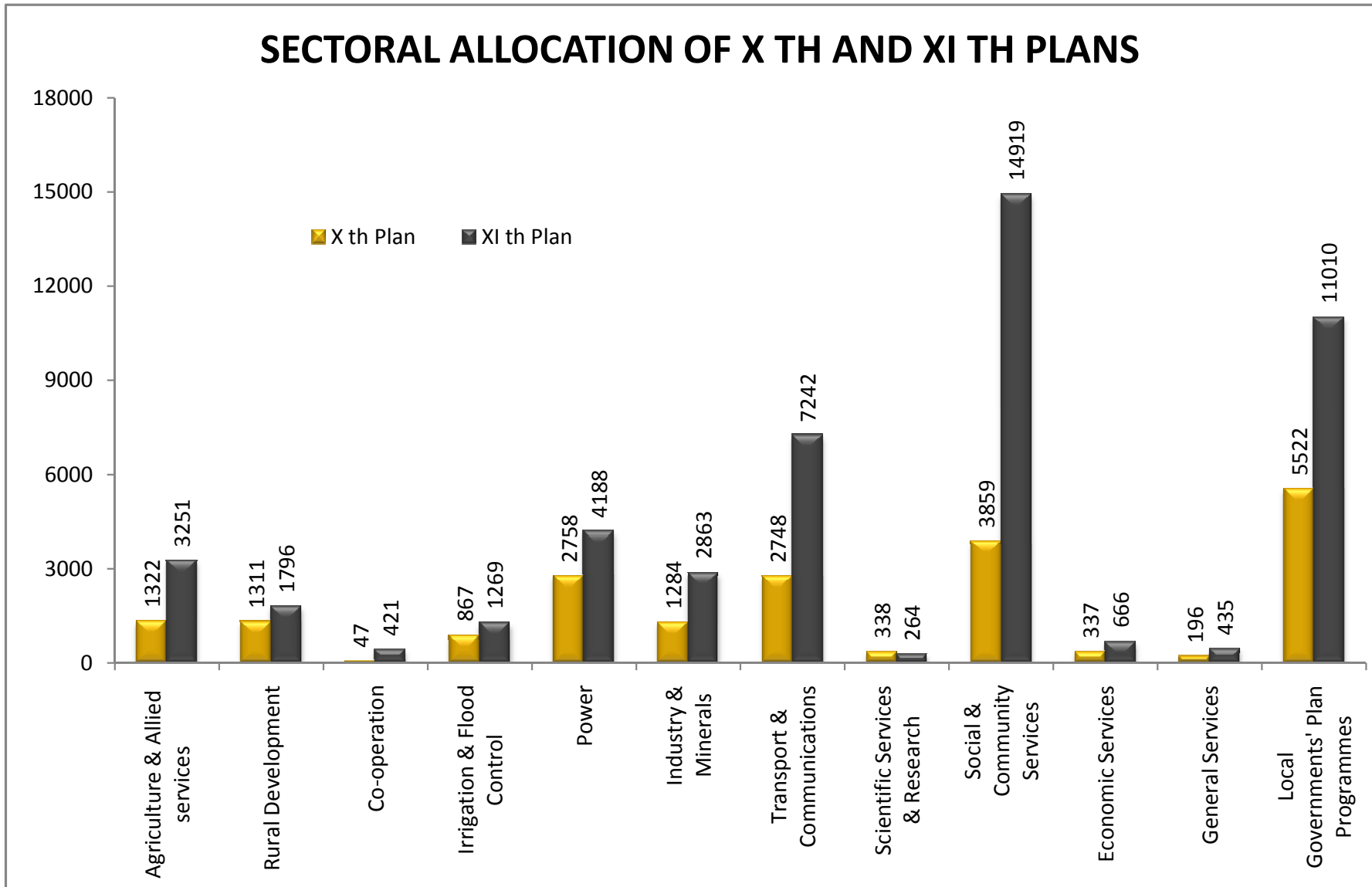
**Table C-4**  
**TENTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA (2002-2007)**

( ₹ in crore )

Sl. No.	Head of Development	Tenth Five Year Plan												
		X <sup>th</sup> Plan Proposed Outlay	2002-03 Accounts	%	2003-04 Accounts	%	2004-05 Accounts	%	2005-06 Accounts	%	2006-07 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	Agriculture and Allied services	1025.00	271.11	6.14	178.26	4.31	235.71	5.24	225.51	4.75	411.00	7.72	1321.59	5.72
II	Rural Development	669.75	168.08	3.81	229.89	5.56	312.10	6.93	287.12	6.05	314.19	5.90	1311.39	5.67
III	Co-operation	100.00	12.14	0.27	9.53	0.23	11.52	0.26	6.98	0.15	7.11	0.13	47.26	0.20
IV	Irrigation and Flood Control	930.00	155.41	3.52	168.69	4.08	168.36	3.74	222.15	4.68	152.22	2.86	866.82	3.75
V	Power	3500.00	739.26	16.75	331.41	8.02	437.23	9.71	559.79	11.79	690.48	12.96	2758.16	11.93
VI	Industry & Minerals	1328.75	211.96	4.80	249.28	6.03	284.39	6.32	205.64	4.33	332.28	6.24	1283.54	5.55
VII	Transport & Communications	2660.00	476.45	10.80	451.01	10.92	532.76	11.84	646.76	13.62	640.95	12.03	2747.92	11.88
VIII	Scientific Services and Research	120.00	3.80	0.09	105.58	2.56	135.85	3.02	52.01	1.10	40.46	0.76	337.70	1.46
IX	Social and Community Services	4360.45	759.25	17.20	606.02	14.67	727.12	16.16	880.84	18.55	885.90	16.63	3859.13	16.69
X	Economic Services	1168.05	122.78	2.78	72.27	1.75	37.47	0.83	69.22	1.46	35.64	0.67	337.38	1.46
XI	General Services	138.00	28.54	0.65	26.09	0.63	33.68	0.75	66.77	1.41	41.29	0.78	196.37	0.85
XII	Local Governments' Plan Programmes	8000.00	1004.59	22.76	1284.22	31.08	991.00	22.02	1008.15	21.23	1233.80	23.16	5521.76	23.88
	<b>TOTAL</b>	<b>24000.00</b>	<b>3953.36</b>	<b>89.57</b>	<b>3712.24</b>	<b>89.85</b>	<b>3907.18</b>	<b>86.81</b>	<b>4230.93</b>	<b>89.09</b>	<b>4785.31</b>	<b>89.83</b>	<b>20589.02</b>	<b>89.05</b>
	Special Central Assistance		14.66	0.33	5.60	0.14	4.68	0.10	4.13	0.09	3.61	0.07	32.68	0.14
	Centrally Sponsored Schemes		445.52	10.09	413.78	10.02	588.92	13.08	514.02	10.82	538.03	10.10	2500.27	10.81
	<b>Grand Total</b>	<b>24000.00</b>	<b>4413.54</b>	<b>100</b>	<b>4131.62</b>	<b>100</b>	<b>4500.79</b>	<b>100</b>	<b>4749.08</b>	<b>100</b>	<b>5326.95</b>	<b>100</b>	<b>23121.98</b>	<b>100</b>



Refer Table C-4



Refer Table C-3 & C-4

**Table C-5**  
**NINTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA**

( ₹ in crore )

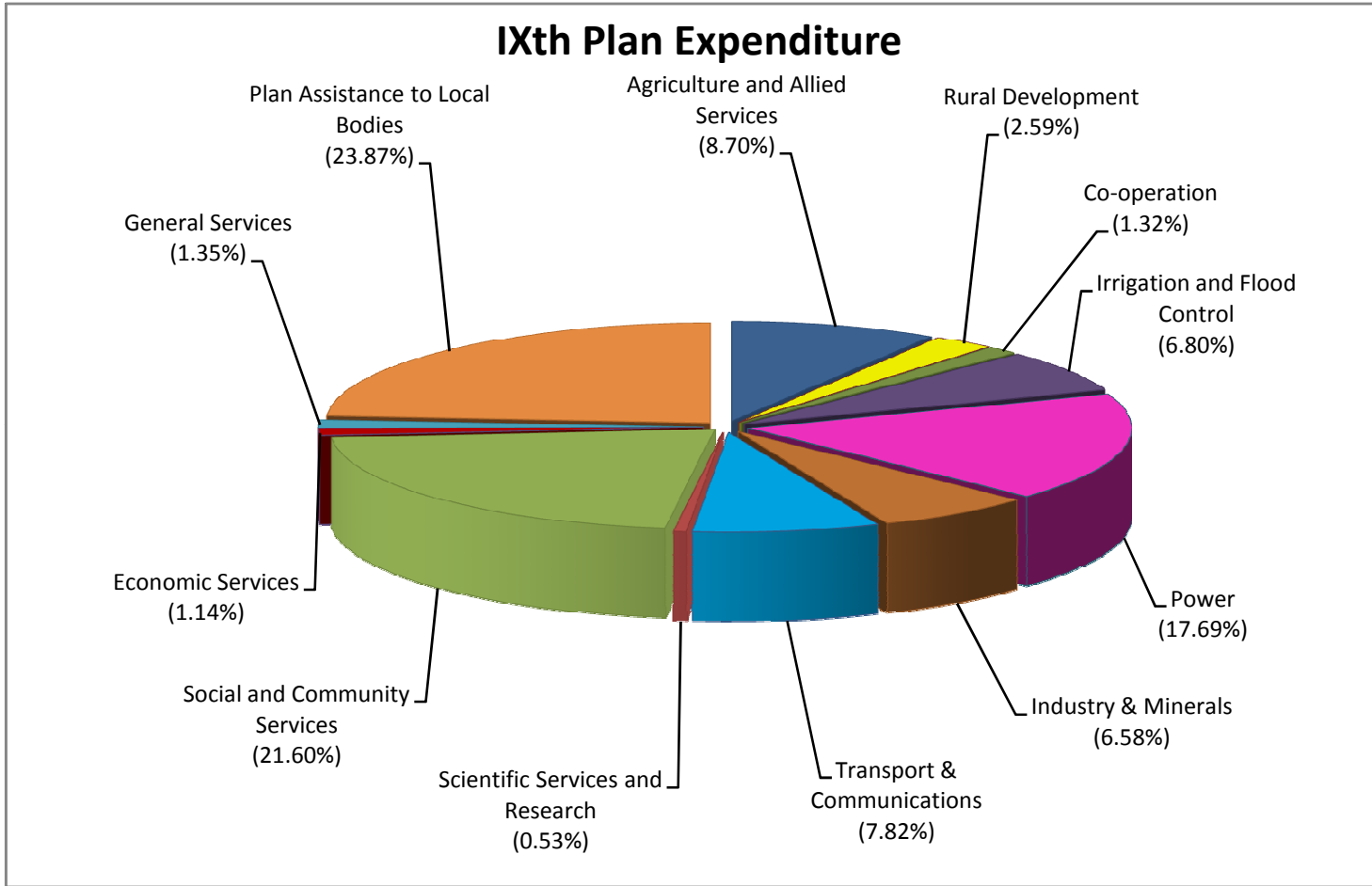
Sl.No.	Head of Development	1997-98 Accounts	%	1998-99 Accounts	%	1999-2000 Accounts	%	2000-01 Accounts	%	2001-02 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied services	272.12	8.48	311.57	8.73	284.22	8.20	294.27	8.94	263.70	9.24	1425.87	8.70
		(+) 3.45 @		(+) 4.20 @								(+) 7.65 @	
II	Rural Development	84.21	2.62	78.44	2.20	69.11	1.99	83.42	2.54	108.93	3.82	424.11	2.59
		(+) 9.88 *		(+) 11.13 *								(+)21.01 *	
III	Co-operation	40.20	1.25	35.90	1.01	54.37	1.57	50.22	1.53	35.58	1.25	216.27	1.32
IV	Irrigation and Flood Control	238.47	7.43	240.59	6.74	239.88	6.92	218.86	6.65	177.02	6.21	1114.82	6.80
V	Power	548.60	17.09	666.42	18.68	603.68	17.42	624.28	18.97	456.38	16.00	2899.35	17.69
VI	Industry & Minerals	267.69	8.34	252.33	7.07	235.67	6.80	182.78	5.55	140.17	4.91	1078.64	6.58
VII	Transport & Communications	267.98	8.35	227.13	6.37	267.89	7.73	245.03	7.45	274.13	9.61	1282.17	7.82
VIII	Scientific Services and Research	12.11	0.38	17.17	0.48	17.95	0.52	20.48	0.62	18.47	0.65	86.18	0.53
IX	Social and Community Services	673.11	20.96	722.00	20.24	771.58	22.27	727.70	22.11	644.95	22.61	3539.35	21.60
		(+) 0.70 **		(+) 0.70 **								(+) 1.40 **	
		(+) 8.70 *		(+) 8.91 *		(+) 11.01 *		(+) 11.91 *		(+) 2.25 *		(+) 42.78 *	
X	Economic Services	11.36	0.35	24.21	0.68	20.29	0.59	41.97	1.28	89.20	3.13	187.02	1.14
XI	General Services	53.00	1.65	52.95	1.48	49.61	1.43	42.16	1.28	24.05	0.84	221.77	1.35
XII	Local Governments' Plan Programmes	741.87	23.11	938.87	26.32	850.89	24.56	759.48	23.08	620.14	21.74	3911.26	23.87
	<b>TOTAL</b>	<b>3210.71</b>	<b>100</b>	<b>3567.58</b>	<b>100</b>	<b>3465.14</b>	<b>100</b>	<b>3290.66</b>	<b>100</b>	<b>2852.73</b>	<b>100</b>	<b>16386.81</b>	<b>100</b>
		(+) 3.45 @		(+) 4.20 @								(+) 7.65 @	
		(+) 18.58 *		(+) 20.04 *		(+) 11.01 *		(+) 11.91 *		(+) 2.25 *		(+) 63.78 *	
		(+) 0.70 **		(+) 0.70 **								(+) 1.40 **	

\* :Special Central Assistance

@ :Xth Finance Commission Award

\*\* :Share of ESI

(+) : Additional Central Assistance



Refer Table C-5

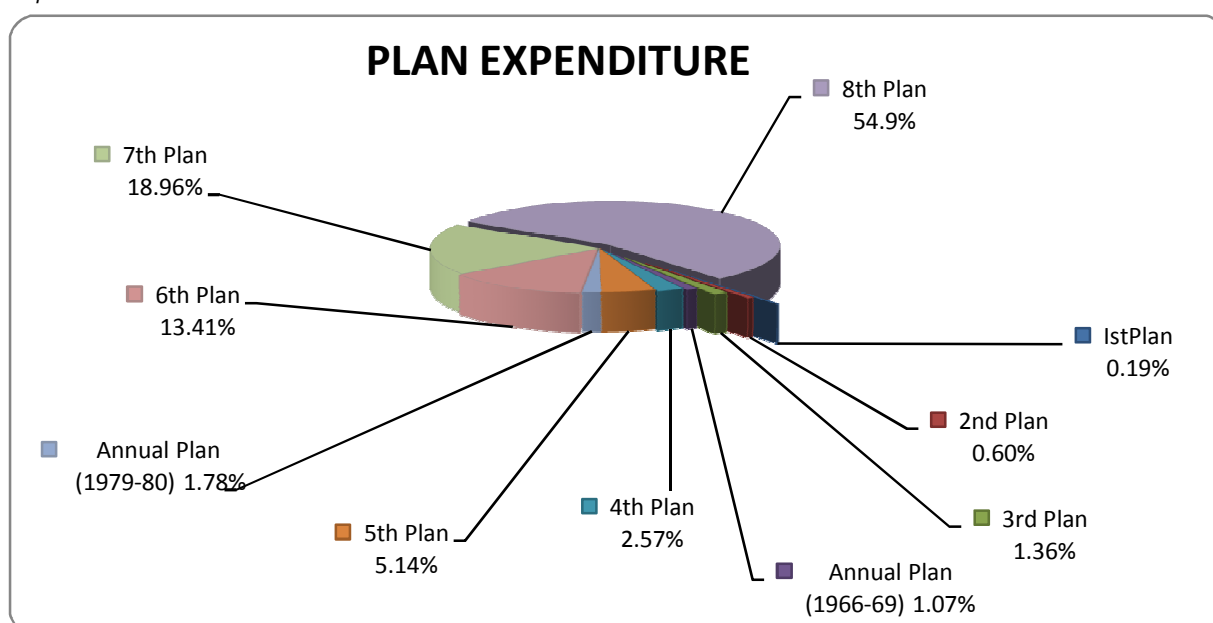
**Table C-6**  
**FIVE YEAR PLANS OF KERALA - ACTUAL EXPENDITURE**

( ₹ in crore )

Sl. No.	Head of Development	IstPlan	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	2.49	7.95	25.86	32.90	44.20	103.71	37.82	331.60	397.68	1296.70
		0	0	0	0	0	*1.01	0	*19.05	*33.37	1.40 @
	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	5.41	10.98	6.00	11.99	7.83	2.75	38.10	30.96	85.73
		0	0	0	0	0	*0.22	0	*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	15.71	32.74	76.34	54.42	143.29	265.66	81.71	601.77	798.38	2785.02
		0	0	0	0	*11.40	*6.14	*3.32	*16.35	*14.28	*22.06
	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	0.50	6.04	14.37	13.35	25.02	77.24	43.67	166.30	272.61	869.36
		0	0	0	0	*1.00	*0.71	0	*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	3.36	7.18	11.96	10.67	30.76	47.88	16.25	118.61	273.58	622.32
		0	0	0	0	0	*0.02	1.72	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	3.83	20.19	41.70	26.61	77.66	164.24	49.07	468.49	605.30	1504.07
		0	0	0	0	0	0	0	*9.10	*58.85	*29.85
		0	0	0	0	0	0	**0.19	**1.53	0	**2.24
	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	1.55	0.59	5.51	18.80	22.36
		0	0	0	0	0	*2.58	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	9.3	2.45	24.57	41.28	91.03
		0	0	0	0	0	0	0	0	*1.82	
	Percentage	0	0	0	0	0	1.30	1.02	1.36	1.69	1.24
9	Miscellaneous	0	0.71	1.10	0.42	0.44	1.97				
		0	0	0	0	0	*0.94				
	Percentage	0	0.90	0.50	0.30	0.10	0.40				
<b>Total State Plan</b>		<b>25.89</b>	<b>80.22</b>	<b>182.31</b>	<b>144.37</b>	<b>345.76</b>	<b>691.00</b>	<b>239.54</b>	<b>1801.62</b>	<b>2546.91</b>	<b>7373.93</b>
Percentage		100	100	100	100	100	100	100	100	100	100

Source: Statistics for Planning 1998- 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-7**  
**PLAN OUTLAYS - ALL STATES**

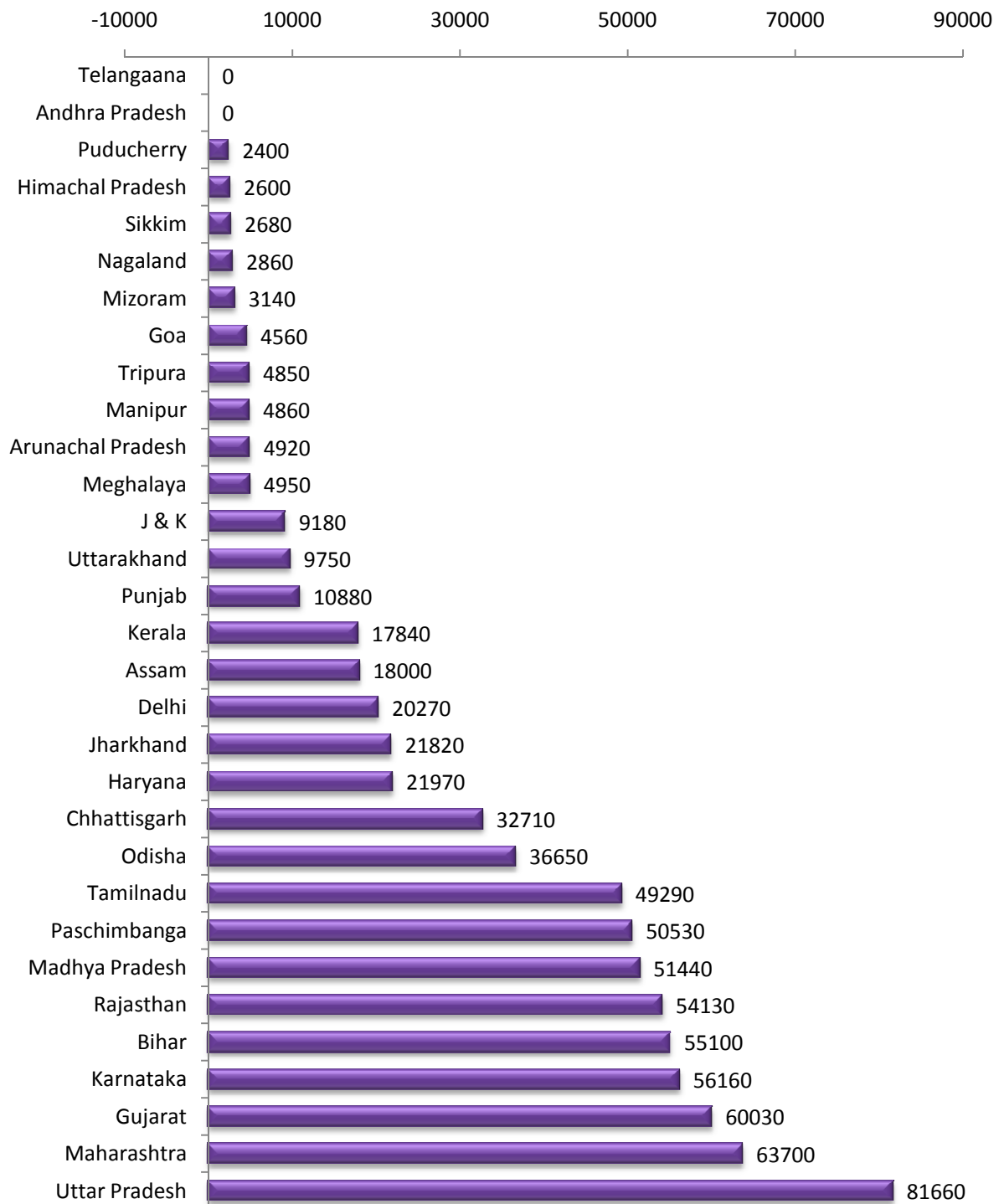
( ₹ crore )

Sl. No	States	Eleventh Plan								Twelfth Plan		
		Actual Expenditure								Accounts	Revised	Approved
		Eighth	Ninth	Tenth	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1	2	4	5	6	7	8	9	10	11	12	13	14
1	Andhra Pradesh	10500	25150	62177	27171	30618	29390	32250	43000	44960	51820	
2	Arunachal Pradesh	1155	3570	3460	1083	1739	2590	2590	3200	3540	3180	4920
3	Assam	4662	8984	9673	2580	3594	5020	7800	9000	10500	12500	18000
4	Bihar	13000	16680	21045	9652	12511	14180	20000	21390	25200	29850	55100
5	Chhattisgarh			15576	6196	8137	10280	18350	16710	23480	21600	32710
6	Delhi	4500	15541	22646	8748	9625	11050	11400	15130	15860	16350	20270
7	Goa	761	1500	3786	1225	1575	1970	2710	3320	4700	3980	4560
8	Gujarat	11500	28000	45975	15651	21764	22630	30000	38000	51000	44940	60030
9	Haryana	5700	9310	12980	5751	7108	9620	18260	20330	26490	17790	21970
10	Himachal Pradesh	2502	5700	8526	2099	2286	2810	3060	3310	3720	2540	2600
11	J & K	4000	9500	14217	4403	4827	5280	6000	6600	7300	7060	9180
12	Jharkhand			15522	5706	6866	6530	9240	12230	16300	16570	21820
13	Karnataka	12300	23400	59511	17227	22118	25970	31050	38070	42100	39610	56160
14	<b>Kerala</b>	<b>5460</b>	<b>16100</b>	<b>19543</b>	<b>5690</b>	<b>7143</b>	<b>8780</b>	<b>10025</b>	<b>12010</b>	<b>14010</b>	<b>10280</b>	<b>17840</b>
15	Madhya Pradesh	11100	20075	34002	12047	13081	14610	19000	23000	28000	32160	51440
16	Maharashtra	18520	36700	56099	14152	22870	27730	37916	42000	45000	43390	63700
17	Manipur	979	2427	2713	1337	1522	1780	2580	2750	3500	3600	4860
18	Meghalaya	1029	2501	2925	984	1387	1420	2230	2730	3480	2370	4950
19	Mizoram	763	1618	2917	767	823	1070	1260	1620	2300	2500	3140
20	Nagaland	844	2006	2651	847	1097	1430	1500	1670	1740	1860	2860
21	Odisha	10000	15000	14100	6033	7572	7730	10000	12300	15200	19400	36650
22	Punjab	6570	11500	14885	5024	6925	4970	8930	11520	14000	7780	10880
23	Rajasthan	11500	22526	33735	13795	14923	18020	21220	27500	36360	26490	54130
24	Sikkim	550	1600	2097	607	1140	1020	1175	1400	1880	2370	2680
25	Tamilnadu	10200	25000	42676	14224	16246	17830	20070	23540	28000	35860	49290
26	Telangaana											
27	Tripura	1130	2577	3384	1067	1431	1740	1370	1640	2250	3070	4850
28	Uttarakhand			11320	3945	3654	3510	6800	7800	8200	7550	9750
29	Uttar Pradesh	21000	46340	54798	24297	34288	37210	38430	42400	48300	57550	81660
30	Paschimbanga	9760	16900	22395	8858	10397	12120	17985	22210	25910	41090	50530
31	Puducherry			1953	1087	1061	1450	1770	1660	1390	1800	2400
	<b>All States</b>	<b>179985</b>	<b>370205</b>	<b>617287</b>	<b>222253</b>	<b>278328</b>	<b>309740</b>	<b>394971</b>	<b>468040</b>	<b>554670</b>	<b>566910</b>	<b>758930</b>

Source: State Finances- A Study of Budgets of 2014-15, RBI

## Plan Outlay (2014-15) All States

( ₹ crore )



Refer Table C-7