

SECTORAL OUTLAY/EXPDR. DURING ANNUAL PLAN 1997-2002 - KERALA

(Rs.lakhs)

| Head of Development | 9th Plan 1997-2002 Outlay | 1997-98 Outlay | 1997-98 Expdr. | 1998-99 Outlay | 1998-99 Expdr. (Anticipate) | 1999-2000 Outlay | 1999-2000 Exp.(P) | 2000-01 Outlay | 2000-01 Exp.(Anti) | 2001-2002 Proposed |
|---|---------------------------------|-------------------|-------------------|-------------------|-----------------------------------|---------------------|----------------------|-------------------|-----------------------|-----------------------|
| I. AGRICULTURE & ALLIED ACTIVITIES | 103950.00 | 20727.00 | 21778.90 | 23780.00 | 26749.02 | 25850.00 | 22752.05 | 25950.00 | 27950.10 | 27000.00 |
| (%) | 6.46 | 7.27 | 7.59 | 7.67 | 7.97 | 7.95 | 7.72 | 7.82 | 7.72 | 7.50 |
| II. Rural Development | 39290.00 | 9156.00 | 5850.00 | 7034.00 | 6653.44 | 9056.00 | 6668.57 | 6490.00 | 8056.88 | 8987.00 |
| (%) | 2.44 | 3.21 | 2.04 | 2.27 | 1.98 | 2.79 | 2.26 | 1.96 | 2.23 | 2.50 |
| III. Special Area Prog. | 4700.00 | - | - | 1191.00 | 1191.00 | 1308.00 | 1348.50 | 1308.00 | 1311.00 | 1308.00 |
| (%) | 0.29 | | | 0.38 | 0.36 | 0.40 | 0.46 | 0.39 | 0.36 | 0.36 |
| IV. Irrigation & Flood Control | 102800.00 | 23215.00 | 22892.15 | 23000.00 | 28079.71 | 24172.00 | 22464.88 | 25800.00 | 27500.00 | 27500.00 |
| (%) | 6.39 | 8.14 | 7.98 | 7.42 | 8.37 | 7.44 | 7.63 | 7.78 | 7.59 | 7.64 |
| V. Energy | 267100.00 | 62700.00 | 53587.11 | 65000.00 | 66000.00 | 65000.00 | 56029.81 | 61250.00 | 65270.00 | 61100.00 |
| (%) | 16.59 | 21.99 | 18.69 | 20.97 | 19.67 | 20.00 | 19.02 | 18.47 | 18.02 | 16.97 |
| VI. Industry & Mineral | 112586.00 | 21133.00 | 23114.72 | 22500.00 | 22884.16 | 22520.00 | 20542.59 | 23660.00 | 25220.00 | 24950.00 |
| (%) | 6.99 | 7.41 | 8.06 | 7.26 | 6.82 | 6.93 | 6.97 | 7.13 | 6.96 | 6.93 |
| VII. Transport | 56900.00 | 11600.00 | 23081.04 | 13000.00 | 22875.01 | 13400.00 | 22807.10 | 17435.00 | 18590.00 | 22735.00 |
| (%) | 3.53 | 4.07 | 8.05 | 4.19 | 6.82 | 4.12 | 7.74 | 5.26 | 5.13 | 6.32 |
| VIII. Science, Technology & Environment | 7500.00 | 1400.00 | 1203.45 | 1700.00 | 1710.00 | 1780.00 | 1706.42 | 1885.00 | 2010.00 | 2000.00 |
| (%) | 0.47 | 0.49 | 0.42 | 0.55 | 0.51 | 0.55 | 0.58 | 0.57 | 0.56 | 0.55 |
| IX. General Economic Service | 18500.00 | 4517.50 | 4368.05 | 5635.00 | 5048.35 | 4787.50 | 4715.46 | 10422.00 | 6931.73 | 11981.00 |
| (%) | 1.15 | 1.58 | 1.52 | 1.82 | 1.50 | 1.47 | 1.60 | 3.14 | 1.91 | 3.33 |
| X. Social Services | 286374.00 | 50971.50 | 51982.21 | 49360.00 | 54647.02 | 52024.00 | 44699.34 | 56690.00 | 77299.95 | 61808.00 |
| (%) | 17.79 | 17.88 | 18.13 | 15.92 | 16.29 | 16.01 | 15.17 | 17.09 | 21.34 | 17.17 |
| XI. General Services | 10300.00 | 4790.00 | 4718.24 | 2800.00 | 4689.51 | 3102.50 | 4822.86 | 4310.00 | 5553.38 | 4131.00 |
| (%) | 0.64 | 1.68 | 1.65 | 0.90 | 1.40 | 0.96 | 1.64 | 1.30 | 1.53 | 1.15 |
| XII. Plan Assistance to Local Bodies | 600000.00 | 74900.00 | 74186.70 | 95000.00 | 95000.00 | 102000.00 | 86076.85 | 96500.00 | 96500.00 | 106500.00 |
| (%) | 37.27 | 26.27 | 25.87 | 30.65 | 28.31 | 31.38 | 29.21 | 29.09 | 26.64 | 29.58 |
| GRAD TOTAL | 1610000.00 | 285110.00 | 286762.76 | 310000.00 | 335527.22 | 325000.00 | 294634.43 | 331700.00 | 362193.04 | 360000.00 |
| (%) | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |

Note:- Forestry & Wild Life has been included in Agriculture & Allied Activities.

File SP(Goa)

ANNEXURE**Approved Scheme of Financing for Annual Plan (1997-2001) KERLA**

(Rs.crore)

| Resources | 1997-98 | 1998-99 | 1999-2000 | 2000-01 |
|--|----------------|----------------|----------------|----------------|
| A . STAE 'S OWN RESOURCES (1 to 11) | 2046.53 | 2331.70 | 2376.20 | 2434.02 |
| 1. Balance from Current Revenues | -67.25 | -712.57 | -1660.00 | -652.76 |
| (of which ARM) | 0.00 | (317.0) | 0.00 | (108.10) |
| 2. Contribution of Public Enterprises | 61.83 | -244.11 | 164.68 | 409.59 |
| (I) State Electricity Board | 92.98 | -275.75 | 219.38 | 454.00 |
| (of which ARM) | (208.17) | (83.82) | (617.60) | (600.00) |
| (ii) Road Transport Corporation | -31.15 | 31.64 | -54.70 | -44.41 |
| (of which ARM) | (14.0) | (57.64) | 0.00 | 0.00 |
| (iii) Other Enterprises (Specify) | 0.00 | 0.00 | 0.00 | 0.00 |
| (of which ARM) | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. State Provident Funds | 535.00 | 1000.00 | 650.00 | 295.00 |
| 4. Miscellaneous Capital Receipts (Net) | -266.43 | 255.13 | 400.00 | 222.09 |
| 5. Special Grants under EFC | 71.52 | 75.61 | 71.52 | 97.05 |
| (I) Upgradation Grant | 7.46 | 8.95 | 7.46 | 7.46 |
| (ii) Grants for Special Problems | 13.00 | 15.60 | 13.00 | 13.00 |
| (iii) Grants for Local Bodies | 51.06 | 51.06 | 51.06 | 76.59 |
| 6. Loans against Small Savings | 400.00 | 395.93 | 650.00 | 727.00 |
| 7. Net Market Borrowings (SLR) | 418.19 | 510.00 | 540.00 | 540.00 |
| 8. Negotiated Loans & Other Finances | 430.32 | 455.86 | 563.45 | 596.05 |
| (I) LIC/GIC | 114.05 | 133.86 | 158.45 | 186.05 |
| (ii) NABARD | 175.14 | 125.00 | 205.00 | 205.00 |
| (iii) REC | 86.89 | 97.00 | 75.00 | 75.00 |
| (iv) IDBI/RIDF | 18.24 | 100.00 | 125.00 | 130.00 |
| (v) Others (Specify) | 36.00 | 0.00 | 0.00 | 0.00 |
| 9. Debentures/Bonds | 200.00 | 530.00 | 600.00 | 200.00 |
| 10. ARM agreed at Dy. Chairman level discussions | 113.35 | 30.28 | 396.55 | 0.00 |
| 11. Adjustment of Opening Balance | 150.00 | 35.57 | 0.00 | 0.00 |

| | | | | |
|--|----------------|----------------|----------------|----------------|
| B. GROSS CENTRAL ASSISTANCE (12 To 1 | 804.57 | 768.30 | 873.80 | 882.98 |
| 12. Net Normal (Formula Based) Central Asst | 503.45 | 449.98 | 508.15 | 508.15 |
| (I) Gross Central Assistance | 503.45 | 0.00 | 0.00 | 0.00 |
| (ii) Adjustment of Normal APA | 0.00 | 0.00 | 0.00 | 0.00 |
| (iii) Adjustment of Relief APA | 0.00 | 0.00 | 0.00 | 0.00 |
| 13. Assistance for Externally Aided Projects | 279.85 | 152.16 | 166.56 | 177.17 |
| 14. Others | 21.27 | 166.16 | 199.09 | 197.66 |
| C. AGGREGATE PLAN RESOURCES (A+B) | 2851.10 | 3100.00 | 3250.00 | 3317.00 |
| D. APPROVED PLAN OUTLAY | 2851.10 | 3100.00 | 3250.00 | 3317.00 |

ANNEXURE - I

Approved Scheme of Financing of Core Plan (2001-02) KERLA.

| (Rs.crore) | |
|--|----------------------------|
| Resources | Approved Core Plan 2001-02 |
| A . STAE 'S OWN RESOURCES (1 to 12) | 2147.85 |
| 1. Balance from Current Revenues | -243.93 |
| (of which ARM) | (811.04) |
| 2. Contribution of Public Enterprises | 0.00 |
| (I) State Electricity Board | 0.00 |
| (of which ARM) | (0.00) |
| (ii) Road Transport Corporation | 0.00 |
| (of which ARM) | (0.00) |
| (iii) Other Enterprises (Specify) | 0.00 |
| 3. State Provident Funds | 320.76 |
| 4. Miscellaneous Capital Receipts (Net) | -132.23 |
| 5. Special Grants under TFC/EFC | 106.95 |
| (I) Upgradation Grant | 0.00 |
| (ii) Grants for Special Problems | 25.97 |
| (iii) Grants for Local Bodies | 80.98 |
| 6. Loans against net Small Savings | 789.47 |
| 7. Net Market Borrowings (SLR Based) | 540.00 |
| 8. Negotiated Loans & Other Finances | 566.83 |
| (I) LIC/GIC | 191.58 |
| (ii) NABARD | 125.25 |
| (iii) REC | 125.00 |
| (iv) IDBI/RIDF | 125.00 |
| (v) Others (Specify) | 0.00 |
| 9. Debentures/Bonds | 200.00 |
| 10. ARM agreed at Dy. Chairman level discussions | 0.00 |
| 11. Net Surplus from Local Bodies | 0.00 |
| 12. Adjustment of Opening Balance | 0.00 |
| B. GROSS CENTRAL ASSISTANCE (13 To 15) | 867.15 |
| 13. Normal (Formula Based) Central Asstt. | 508.15 |
| 14. ACA. for Externally Aided Projects | 132.00 |
| 15. Others | 227.00* |
| C. AGGREGATE PLAN RESOURCES (A+B) | 3015.00 |
| D. APPROVED PLAN OUTLAY | 3015.00 |

* Rs.77.37 crore for PMGY, Rs.20 crore for Rural Roads (Tentative) Rs.10.25 crore Slum Development, Rs.26.25 crore for Roads and Bridges (Tentative), Rs.13.13 crore for WGDP, Rs.30 crore for AIBP.

The scheme wise allocation of one time ACA of Rs.50.00 crore is as follows:
Rs.27 crore for Treasury Computerization, Wide Area Net Work and Employment Exchanges Computerization, Rs.5 crore for Farmer led Programme for Horticulture Development, Rs.0.50 crore for Capacity Building for Public Servants, Rs.10 crore for Self Employment through Computer Education and Rs.7.50 crore for Sea wall Building.