

No. M-13048/13(KL)/2010-SP-S  
Government of India  
Planning Commission  
(State Plans Division)

Yojana Bhawan, Sansad Marg,  
New Delhi-110 001  
Dated 30<sup>th</sup> Nov. 2011

To  
The Chief Secretary,  
Government of Kerala,  
Thiruvananthpuram

**Subject: Approval of Sectoral Allocation of the Annual Plan 2011-12 of Kerala**

Sir,

I am directed to refer to the Kerala Government's letter No. 11277/A1/11/Plg. dated 17.10.2011 on the above subject and to convey the approval of Planning Commission for the Sectoral break-up of the Plan outlay of Rs. 12,010 crore. This includes an ACA of Rs. 96 crore (grant component).

- 2. The Scheme of Financing of the agreed outlay of Annual Plan 2011-12 is given at Annexure-I.
- 3. A statement showing the distribution of Approved Plan outlay under different heads and sub-heads of development is given at Annexure-II.
- 4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send adjustment proposal for revision of outlays fully supported by the Revised Scheme of Financing (SOF) for the Annual Plan 2011-12, if any, together with appropriate justification, before **December 31, 2011**.
- 5. Statements showing actual expenditure incurred and the corresponding actual SOF of the Annual Plan 2011-12 could be sent to the Planning Commission before **September 30, 2012**.

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6. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.
7. Kindly acknowledge the receipt of this letter.

Yours faithfully,



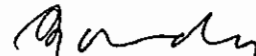
(Tuhin K. Pandey)  
Joint Secretary (SP)

**Copy to:**

1. Principal Secretary (Planning), Govt. of Kerala. (5 copies)
2. Principal Secretary (Finance), Govt. of Kerala. (5 copies)

**Copy also to:**

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi (5 copies).
2. Coordinating officers of the Central Ministries (except the Ministry of Defence).
3. Subject Divisions in the Planning Commission, New Delhi (2 copies each).
4. Finance Resources Division, Planning Commission, New Delhi.
5. Resident Commissioner, Government of Kerala
6. SP Coordination Unit, Planning Commission, New Delhi.



(Tuhin K. Pandey)  
Joint Secretary (SP)

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## ANNEXURE - I

Scheme of Financing for the Annual Plan 2011-12-Kerala			(Rs. in Crore)
	Items	Annual Plan 2011-12 Approved	
<b>A</b>	<b>State Government</b>		
<b>1</b>	<b>State's Own Resources</b>		<b>-3392.41</b>
a	BCR		-3643.30
b	MCR (excluding deductions for repayment of loans)		-184.97
c	Plan grants from GoI (TFC)		435.86
d	ARM		
e	Adjustment of Opening Balance		
<b>2</b>	<b>State's Borrowings {(i) minus (ii)}</b>		<b>10418.00</b>
<b>(i)</b>	<b>Gross Borrowings (a to i)</b>		<b>11905.82</b>
a	Net Accretion to State Provident Fund		2500.00
b	Gross Small Savings		500.00
c	Net market borrowings		6076.47
d	Gross Negotiated loans		934.64
e	Bonds/Debentures		
f	Loans portion of NCA		725.97
g	Loans portion of ACA for EAPs		
h	Loans for back to back EAPs		1033.41
i	Loan portion of CA- Others		135.33
<b>(ii)</b>	<b>Repayments (a to d)</b>		<b>1487.82</b>
a	Repayment of GoI Loans		372.37
b	Repayment to NSSF		486.31
c	Repayment of Negotiated Loans		513.32
d	Repayment- Others (Power sector Bonds)		115.82
<b>3</b>	<b>CENTRAL ASSISTANCE (a+b+c)- Grants</b>		<b>1480.36</b>
a	Normal Central Assistance		328.95
b	ACA for EAPs		0.00
c	Grant portion of CA-Others		1151.41
	<b>Total A : State Government Resources (1+2+3)</b>		<b>8505.95</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>		
1	Internal resources (KSEB)		550.00
2	Extra Budgetary Resources		450.00
3	Budgetary support		
	<b>Total B : PSEs (1+2+3)</b>		<b>1000.00</b>
<b>C</b>	<b>Resources of Local Bodies</b>		
	<b>i. Urban Local Bodies</b>		
a	Internal resources		-52.90
b	Extra Budgetary Resources		
c	Budgetary support		468.28
	<b>Total i : (a+b+c)</b>		<b>415.38</b>
	<b>ii. Rural Local Bodies</b>		
a	Internal resources		-409.43
b	Extra Budgetary Resources		
c	Budgetary support		2498.10
	<b>Total ii : (a+b+c)</b>		<b>2088.67</b>
<b>C</b>	<b>Total C : local bodies ( i + ii)</b>		<b>2504.05</b>
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>		<b>12010.00</b>

<b>ACA components for other Schemes/Programmes for the Annual Plan 2011-12-Kerala</b>		
<i>(Rs. In crore)</i>		
<b>Sl. No.</b>	<b>Schemes/Programmes</b>	<b>Annual Plan 2011-12 Approved</b>
<b>1</b>	<b>2</b>	<b>4</b>
1	Accelerated Irrigation Benefit Programme	100.00
2	National Social Assistance Programme	70.28
3	Nutrition Programme for Adolescent Girls	0.00
4	Jawaharlal Nehru National Urban Renewal Mission	522.69
5	HADP/WGDP	24.74
6	Roads and Bridges	44.48
7	Grants in Aid under Art. 275(1)	3.73
8	BRGF	34.33
9	SCA to TSP	4.26
10	NEGAP	8.06
11	RKVY	242.84
12	TRP	0.00
13	One time ACA	96.00
	<b>Total</b>	<b>1151.41</b>

## ANNEXURE - II

## ANNUAL PLAN 2011-2012 - KERALA- APPROVED OUTLAY

(Rs. Crore)

Sl.No.	Sector/ Sub sector	Approved Outlay	Of which earmarked for		
			SCSP	TSP	others
1	2	3	4	5	6
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>				
1	Crop Husbandry	136.61			136.61
2	Soil and Water Conservation	37.10			37.10
3	Animal Husbandry	190.93			190.93
4	Dairy Development	26.00			26.00
5	Fisheries	122.66			122.66
6	Food, Storage & Warehousing	0.50			0.50
7	Agriculture Research & Education	47.25			47.25
8	Investment in Agricultural Financial Institution	1.00			1.00
9	Co-operation	43.00			43.00
10	Marketing and Quality Control	357.58			357.58
	<b>TOTAL - I</b>	<b>962.63</b>			<b>962.63</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>				
1	Special programme for Rural Development	281.02			281.02
2	Land Reforms	8.25			8.25
3	Community Development and Panchayat	172.00			172.00
	<b>TOTAL - II</b>	<b>461.27</b>			<b>461.27</b>
<b>III</b>	<b>SPECIAL AREA PROGRAMMES</b>				
1	Hill Area Development	26.00			26.00
2	BRGF	34.33			34.33
3	Special Area Development (WGDP)	87.37			87.37
4	Coastal Area Development	13.81			13.81
	<b>TOTAL - III</b>	<b>161.51</b>			<b>161.51</b>
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>				
1	Major & Medium Irrigation	271.10			271.10
2	Minor Irrigation	75.33			75.33
3	Command Area Development	4.25			4.25
4	Flood Control	200.35			200.35
	<b>TOTAL - IV</b>	<b>551.03</b>			<b>551.03</b>
<b>V</b>	<b>ENERGY</b>				
1	Power Development	1036.00			1036.00
2	Non- Conventional Sources of Energy	87.00			87.00
	<b>Total: V</b>	<b>1123.00</b>			<b>1123.00</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>				
1	Medium and Large Industry	220.30			220.30
2	Village and Small Industries	244.36			244.36
3	Mining and Minerals	1.62			1.62
	<b>TOTAL - VI</b>	<b>466.28</b>			<b>466.28</b>
<b>VII</b>	<b>TRANSPORT</b>				
1	Port & Lighthouses	230.81			230.81
2	Roads & Bridges	625.96			625.96
3	Road Transport	53.19			53.19
4	Inland Water Transport	111.63			111.63
5	Other Transport Services	112.80			112.80
	<b>TOTAL - VII</b>	<b>1134.39</b>			<b>1134.39</b>

**ANNUAL PLAN 2011-2012 - KERALA- APPROVED OUTLAY**

(Rs. Crore)

Sl.No.	Sector/ Sub sector	Approved Outlay	Of which earmarked for		
			SCSP	TSP	others
1	2	3	4	5	6
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>				
1	Scientific Research	76.42			76.42
2	I. T & E - Governance	173.39			173.39
3	Ecology & Environment	15.22			15.22
4	Forestry and Wild Life	75.37			75.37
	<b>TOTAL - VIII</b>	<b>340.40</b>			<b>340.40</b>
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>				
1	Secretariate Economic Services	93.26			93.26
2	Tourism	153.00			153.00
3	Census, Surveys and Statistics	4.10			4.10
4	Civil Supplies	85.24			85.24
5	Regulation of Weights & Measures	2.15			2.15
	<b>TOTAL - IX</b>	<b>337.75</b>			<b>337.75</b>
<b>X</b>	<b>SOCIAL SERVICES</b>				
1	Elementary Education	230.40			230.40
2	Higher Education	108.28			108.28
3	Technical Education	79.19			79.19
2	Sports & Youth Services	55.50			55.50
3	Art & Culture	37.55			37.55
4	Medical & Public Health	416.65			416.65
5	Water Supply & Sanitation	908.97			908.97
6	Housing	44.00			44.00
7	Urban Development	580.36			580.36
8	Information & Publicity	20.00			20.00
9	Welfare of SCs, STs & OBC				
	SC	529.74	529.74		
	ST	186.88		186.88	
	OBC	23.06			23.06
10	Labour & Employment	353.55			353.55
11	Social Security and Welfare	275.60			275.60
12	Nutrition	16.66			16.66
	<b>TOTAL - X</b>	<b>3866.39</b>	<b>529.74</b>	<b>186.88</b>	<b>3149.77</b>
<b>XI</b>	<b>GENERAL SERVICES</b>				
1	Stationery & Printing	6.30			6.30
2	Public Works	25.00			25.00
	<b>TOTAL - XI</b>	<b>31.30</b>			<b>31.30</b>
	<b>TOTAL - I - XI</b>	<b>9435.95</b>	<b>529.74</b>	<b>186.88</b>	<b>8719.33</b>
<b>XII</b>	<b>Plan Assistance to Local Bodies</b>	<b>2574.05</b>	<b>648.44</b>	<b>97.31</b>	<b>1828.30</b>
	<b>GRAND TOTAL</b>	<b>12010.00</b>	<b>1178.18</b>	<b>284.19</b>	<b>10547.63</b>

Note: In Kerala, there is no sectoral allocation earmarked for SCSP / TSP. A pooled fund is earmarked under SCSP/TSP for taking up schemes adopting a project approach as per G.O (P) No.44/2009/Scheduled Castes dated 16-09-2009.