

DEVIATION FROM ANNUAL PLAN – SUPPLEMENTARY DEMAND FOR GRANTS (SDG)

(A study undertaken during the Kerala State
Planning Board Internship Programme.)

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ABSTRACT

The paper attempts to reveal the nature and extend of additional funds augmented by various sectors and subsectors of Kerala Economy for the last six years (2007-08 to 2012-13). The study reveals that the use of SDG mechanism to augment additional funds is prevalent across most of the sectors. Moreover, in some subsectors it is found that the actual expenditure is way less than the initial outlay attesting the fact that the SDG move was unnecessary.

Acknowledgements

“It is not possible to undertake a study without the assistance & encouragement of other people. This one is certainly no exception.”

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1. INTRODUCTION

The forties of the twentieth century marked a turning point in the economic history of many under developed countries. A wave of political resurgence swept across Asia and Africa as many nations threw off the colonial yoke. The nationalist leaders of the newly independent countries were committed to ensure the rapid economic development of their homelands. Trapped in the vicious circle of poverty and backward in every respect with little resources at hand, there were no two opinions regarding the need for a national economic planning so that scarce resources could be allocated among competing and sometimes conflicting uses – always in the best interests of the society.

Thus economic planning by under developed countries is “a conscious effort on the part of the government to follow a definite pattern of economic development in order to promote rapid and fundamental change in the economy and society.” (**Subrata Ghatak**). The National Planning Commission of India puts forward a more holistic definition for economic planning which is, “Planning under a democratic system may be defined as the technical co-ordination, by disinterested experts, of consumption, production, investment, trade and income distribution, in accordance with social objectives set by bodies representative of the nation. Such planning is not only to be considered from the point of view of economics and the raising of the standard of living but must include the cultural, spiritual and human side of life”.

India embarked upon the path of planned development in 1951 with the initiation of the first five year plan. Kerala being a constituent of the Indian union of states initiated planning processes the very same year. Though the five year plan of Kerala stipulates its medium term strategic direction, development priorities and implementation strategies, the annual plan is the operational plan consisting of a large number of public expenditure projects implemented through government departments and other public agencies. Thus the annual plan indicates the sum total of developmental activities proposed and funded by the government through allocation in the state budget. Preparation of financially, technically and economically feasible plan proposals is a hectic process involving multitudes of deliberations at various levels. But many a time these meticulously prepared plans are overlooked when it comes to the actual projects undertaken by government departments. Incomplete utilization of the allocated outlay for plan projects, utilization of more funds than originally granted, undertaking new projects which have not been planned for at the expense of already sanctioned projects etc. are a few instances of plan deviations that derail the very essence of planning.

Augmenting funds through supplementary grants is one such plan deviation. If the amount authorized to be expended for a particular service for the current financial year is found to

be insufficient for the purpose of that year or when a need has arisen during the current financial year for supplementary or additional expenditure upon some 'new' service not contemplated during the preparation of annual plan, the Governor causes to be laid before the legislative assembly a statement showing the estimated amount of that expenditure documented as 'Supplementary demand for grants'. It is presented to and passed by the house before the end of the financial year. Article 203(3) read with Article 205 ibid of Indian constitution envisaged such an inherent flexibility in demanding funds so that departments can meet their unexpected expenditures that cannot be put on hold. No detailed study has so far been undertaken to investigate whether these funds are demanded in the spirit of the constitution. Since serious examination of the rationale behind such demands is not attempted nor is its economic feasibility studied, there is a great chance for the scarce resources being wantonly employed. A detailed study on plan deviation consequent upon supplementary demand for grants becomes even more crucial when we take into account the fact that from as early as 1997, the trend in Kerala was to run the entire state plan programme on borrowed funds.

II. TIME FRAME, DATA SOURCES AND METHODOLOGY

A. Time Frame

The paper undertakes a six year study (2007-08 to 2012-13), which includes the eleventh five year plan period (2007-08 to 2011-12) to expose the trends in the extent of plan deviation following the demand for supplementary funds.

B. Data Sources

The paper relies heavily on secondary data. The following are the major data source actively used while undertaking the study.

1. "Supplementary Demand for Grants for The Government of Kerala", 2007-08 to 2012-13, printed by the superintendent of government presses at the Government Central Press, Thiruvananthapuram.
2. Annual Plan Document, Government of Kerala, 2007-08 to 2012-13, typeset by finance department and printed by the superintendent of government presses at the Government Central Press, Thiruvananthapuram.
3. "Eleventh Five Year Plan (2007- 2012) Accounts", typeset by finance department and printed by the superintendent of government presses at the Government Central Press, Ernakulam.

C. Research Methodology

My research methodology involved gathering relevant data and compiling databases to arrive at a sector wise and sub-sector wise analysis of the extent of plan deviation consequent upon SDGs. It was followed by a comparison of the actual expenditure with the initial plan outlay and the total plan outlay (initial outlay+ supplementary funds granted) to reveal the overstated nature of plan performance. A detailed scheme wise analysis is carried out for those sub-sectors which augmented significant proportion of their initial plan outlay as supplementary grants.

III. HYPOTHESES

The study is based on the following hypotheses.

1. An appalling percentage of initial plan outlay is demanded as supplementary grants by all sectors and subsectors.
2. A large number of new schemes are brought through SDGs which change the priority of plan schemes initially planned leading to the poor implementation of plan schemes budgeted.
3. There exists gross discrepancy between actual expenditure as a proportion of initial outlay and its proportion in terms of total funds granted. The efficiency with which plan programmes are carried out is so far measured in terms of the former proportion. The latter proportion will reveal that the plan performance is overstated.
4. A significant number of sectors and sub sectors augment additional funds when their actual expenditure is way less than even the initial outlay.

IV. EMPIRICAL ANALYSIS

A. Plan and Non Plan Section of Supplementary Demand for Grants.

There are two components of public expenditure- plan and non plan. Plan expenditure in the Government, generally, signifies expenditure taken up under development schemes during a particular Five Year Plan. However, some of these schemes can be continued from a previous plan or some may be 'spill-overs'. It is estimated after discussions among various government bodies. The expenditure provided in the budget for routine normal

activities of the government is called non-plan expenditure. There is no provision in the plan for such expenditure.

At the initial stages of the exercise of preparation of a Five Year Plan, Planning Commission issues detailed instructions directing what should be classified as 'Plan Expenditure' and what as 'Committed Non Plan Expenditure'. As per the Eleventh Five Year Plan (2007-2012), **plan expenditure** comprises of the following items.

i Spillover

(i) Outlays connected with all Plan programmes/projects/schemes which have been sanctioned in the Tenth Plan or earlier, and which have not been completed as on 31.03.2007.

(ii) In case of "Spill-over" projects/schemes involving investments/expenditure which have well defined physical targets of completion, as per originally approved schemes, a fourfold classification is to be adopted. These are as follows:

- (a) Projects/Schemes due for completion in the Eleventh Plan or beyond as per the approvals: These can be included as plan projects.
- (b) Projects/Schemes due for completion by the end of the Tenth Plan in which less than 10 per cent of the approved outlay as on 31.3.2007 will be spent
- (c) Projects/Schemes due for completion by the end of the Tenth Plan in which more than 75 per cent of the work has been completed.
- (d) All other projects/schemes not falling into the above three categories.

ii Up gradation and Expansion: Outlays on existing programmes/projects/schemes which lead to or are by way of, additions or extensions to capacity, of existing institutions/establishments for further development thereof.

iii Modernization /Balancing Investment: Investment outlays for improving productivity/performance levels of existing capital stock (as on 31.03.2007).

iv Replacement: Investment outlays required to replace worn-out or over aged capital stock

v. New Plan Proposals Development programmes/projects/schemes on capital/revenue account that have been cleared for inclusion in the Eleventh Plan, in principle or otherwise,

or for which an investment decision has been taken or is in the process of being taken by the concerned authority as per the applicable guidelines.

vi. Administrative and Residential Buildings: All outlays on construction of administrative and residential buildings will have to be included within the Plan.

vii. Centrally Sponsored Schemes: The criteria set out above in section A-E shall be applicable for Centrally Sponsored Schemes also.

Committed non plan expenditure includes:

- (i) All expenditure connected with operation and maintenance of development schemes completed during the five-year period ending 31.3.2007.
- (ii) In case of development schemes spilling over, a portion of the assets may have already been created or services/facilities established. Operation and maintenance of such assets or services/facilities is to be treated as committed non-plan expenditure.
- (iii) In the case of programmes/schemes/activities involving phased coverage, the expenditure on field staff of the block(s) already covered, along with expenditure on headquarters staff, is to be treated as committed non-plan expenditure.
- (iv) All expenditure connected with maintenance of existing institutions and establishments will be treated as non-plan committed expenditure.
- (v) In the case of programmes/schemes and activities which are of a recurring or continuing nature e.g. Soil Conservation, Land Reclamation, Health, Vaccination, anti-Malaria measures, Survey and Settlement, etc., the expenditure on staff in position as on 31.03.2007 should be treated as committed non-plan expenditure.
- (vi) All Grants-in-aid up to the level attained at the end of the year 2006-07 will get transferred to the non-plan side of the Expenditure Budget for 2007-08.
- (vii) Expenditure on fellowships and Scholarships at the level reached by the end of the year 2006-07 will get shifted to the non-plan side of the Expenditure Budget.
- (viii) Normal or current operation and maintenance costs of all existing revenue generating assets are to be treated as a part of committed non-plan expenditure.

- (ix) All social sector schemes which are in the nature of transfer payments, such as old age pensions and subsidies to various items of consumption, are to be treated as non-plan outlays unless specific approval of the Planning Commission has been obtained.

As stated in the first report of the third committee of Kerala Public expenditure review committee (2010-11), nearly 80% of the total expenditure is incurred for non plan activities. Table 1 substantiates that the case is true for supplementary demand for grants as well.

TABLE 1: PLAN AND NON PLAN COMPOSITION OF TOTAL SUPPLEMENTARY DEMAND FOR GRANTS (SDG)

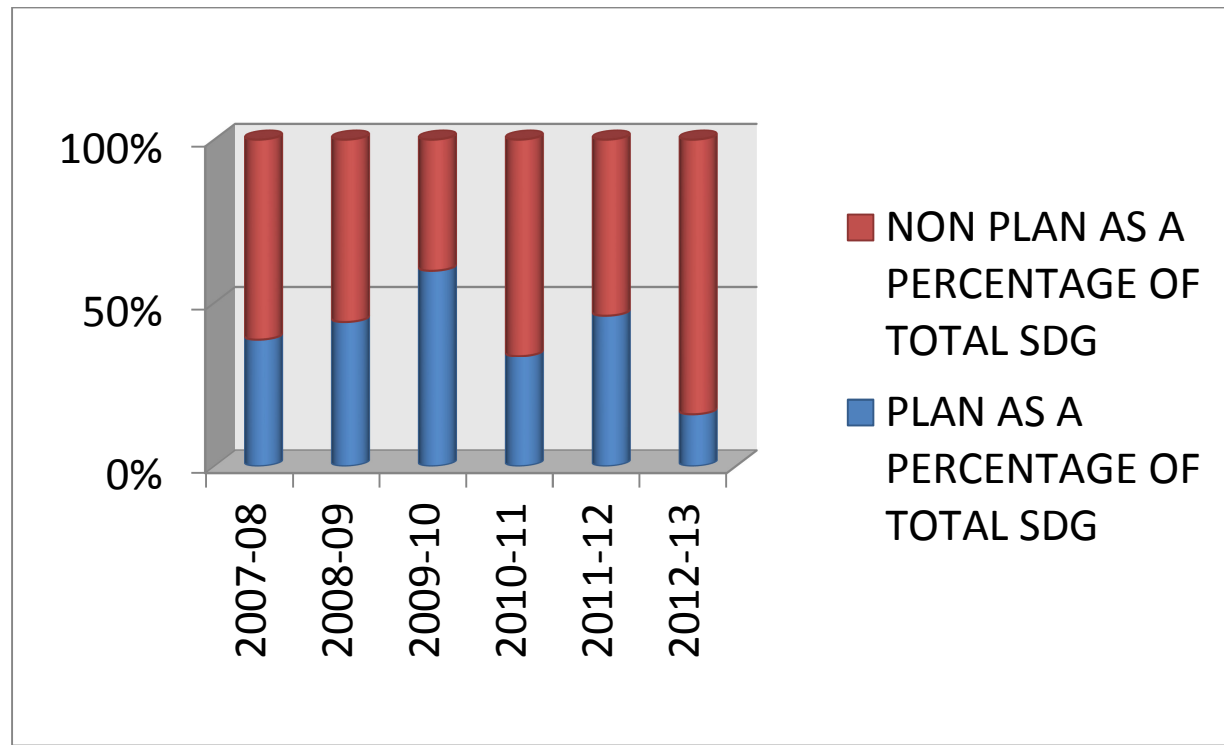
| YEAR | TOTAL SDG (in crores) | PLAN SDG (in crores) | NON PLAN SDG (in crores) | PLAN SDG AS A PERCENTAGE OF TOTAL SDG | NON PLAN SDG AS PERCENTAGE OF TOTAL SDG |
|---------|--------------------------|-------------------------|-----------------------------------|---|--|
| 2007-08 | 3163.47 | 1229.19 | 1934.28 | 38.86 | 61.14 |
| 2008-09 | 3151.69 | 1393.14 | 1758.55 | 44.20 | 55.80 |
| 2009-10 | 3788.82 | 2262.73 | 1526.09 | 59.72 | 40.28 |
| 2010-11 | 4413.42 | 1492.77 | 2920.65 | 33.82 | 66.18 |
| 2011-12 | 4741.83 | 2186.28 | 2555.55 | 46.11 | 53.89 |
| 2012-13 | 4750.99 | 752.78 | 3998.21 | 15.84 | 84.16 |

(Source: own calculation based on state SDG and annual plan documents)

About Rs. 4001.703 cr is demanded as supplementary grants in an average year during the period of analysis, with the volume being steadily increasing except for the year 2008-09. 38.8% of this total SDG can be classified under plan head revealing that a significant proportion of the additional funds demanded are for covering non plan expenditure. However, there exist yearly fluctuations in the proportion of plan SDG. It ranged from 59.72% (in 2009-10) to 15.84% (in 2012-13).

Graph 1 further asserts that the plan component of SDG steadily increased till 2009-10. From its zenith at 59.72% of total SDG it fell to 33.82% in 2010-11 recovering to 46.11% the next year before plunging to an all time low of 15.84% in 2012-13.

GRAPH 1. PLAN AND NON PLAN COMPOSITION OF TOTAL SDG



B. Plan SDG as a Proportion of Gross and State Plan Outlay.

A comparison of the yearly volume of plan SDG with the corresponding plan outlay uncovers the real magnitude of plan deviation. Table 2 shows plan SDG as a proportion of gross plan outlay and state plan outlay for the period under study.

As much as 16.95% of the gross plan outlay was demanded as supplementary grants during the eleventh five year plan period (2007 to 2012). The total additional fund raised was a whopping Rs. 8564.11 cr which is 18.92% of the state plan outlay.

While preparing the annual plans, care is taken to ensure that the estimated outlay is as close as the actual expenditure. Rigorous analysis of plan schemes occurs during the process to estimate sufficient funds for each scheme. Surpassing such a system of planning by tabling SDG as huge as this is surely a cause for concern.

The beginning of twelfth five year plan shows an improvement in the situation. The plan SDG amounts to Rs. 752.78 cr i.e. 4.65 % of the gross plan outlay compared to 16.60% the previous year.

TABLE 2. PLAN SDG AS A PROPORTION OF GROSS PLAN OUTLAY AND STATE PLAN OUTLAY

| YEAR | GROSS PLAN OUTLAY(in crores) | STATE PLAN OUTLAY(in crores) | PLAN SDG(in crores) | PLAN SDG AS A PERCENTAGE OF GROSS PLAN OUTLAY | PLAN SDG AS A PERCENTAGE OF STATE PLAN OUTLAY |
|----------------|--------------------------------------|--------------------------------------|----------------------------|--|--|
| 2007-08 | 7945.5275 | 6950 | 1229.19 | 15.47 | 17.69 |
| 2008-09 | 8622.6377 | 7700.47 | 1393.14 | 16.16 | 18.09 |
| 2009-10 | 9542.896 | 8660 | 2262.73 | 23.71 | 26.13 |
| 2010-11 | 11240.8598 | 10000 | 1492.77 | 13.28 | 14.93 |
| 2011-12 | 13174.0843 | 11960 | 2186.28 | 16.60 | 18.28 |
| 2012-13 | 16186.6011 | 14010 | 752.78 | 4.65 | 5.37 |

(Source: own calculation based on state SDG and Annual Plan documents)

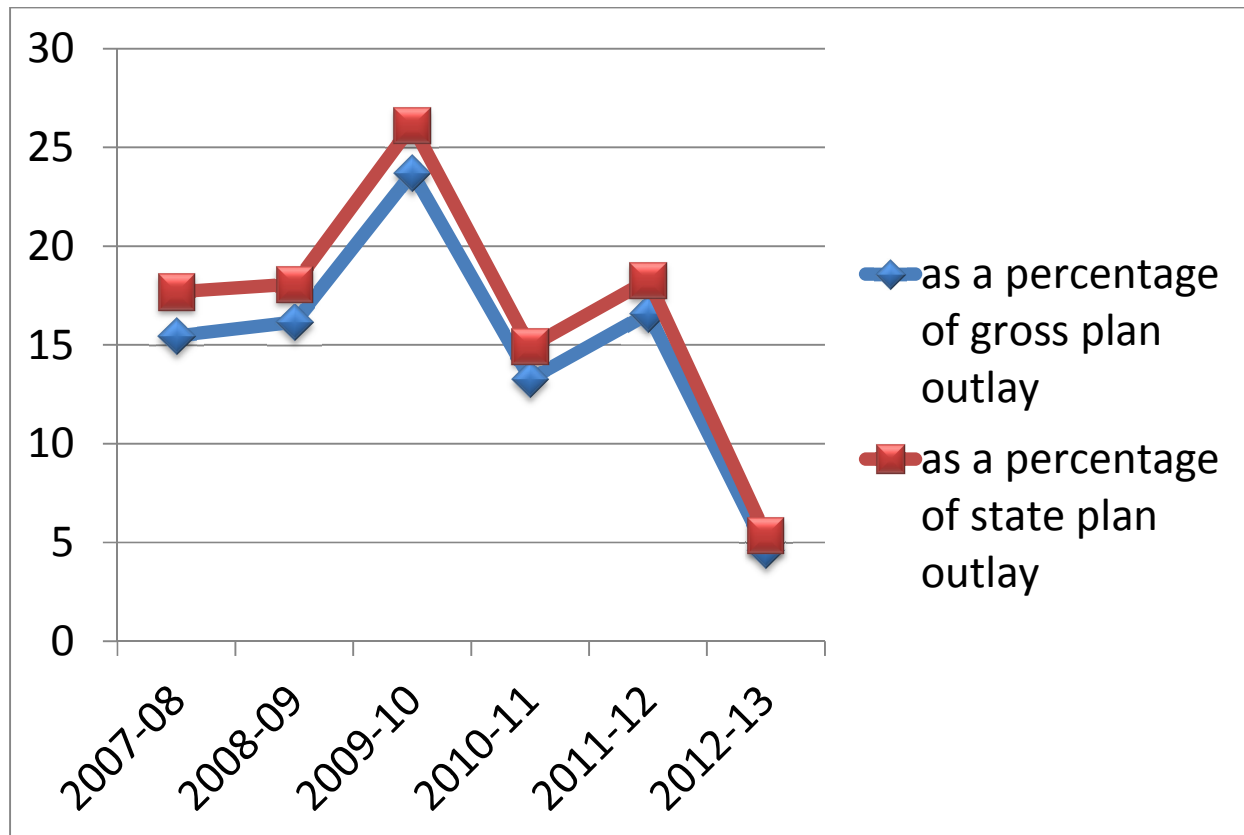
The time trend of plan SDG is better illustrated by graph 2. Though the eleventh five year plan started off with a relatively low volume of plan SDG, it rapidly picked up during the second and third years.

The highest plan SDG of Rs.2262.73 cr (23.71% of gross plan outlay or 26.13% of state plan outlay) is tabled in 2009-10. The fiscal stimulus meant to tide over the impact of global financial meltdown of 2008-09 was instrumental in the increasing trend of the volume of plan SDG during the first three years of eleventh five year plan.

With the ensuing recovery of the economy, the volume of plan SDG dropped to Rs. 1492.77 cr (13.28% of gross plan outlay or 14.93% of state plan outlay) in 2010-11 only to rise the very next year.

The scenario seemed to become normal in the first year of twelfth five year plan as there was a commendable decline in the demand for supplementary funds from Rs.2186.28 cr to just Rs.752.78 cr.

GRAPH 2. TIME TRENDS OF PLAN SDG AS A PROPORTION OF GROSS PLAN OUTLAY AND STATE PLAN OUTLAY.



C. Revenue and Capital Composition of Plan SDG

Plan outlay is divided into revenue and capital outlay.

Revenue outlay refers to the estimated expenditure of the government that neither creates assets nor reduces the liability of the government. This expenditure is incurred for the normal running of the government departments and providing services. Eg: interest payments, subsidies etc.

Capital expenditure consists of payments for the acquisition of assets like land, buildings, machinery, and equipment as also investment in shares etc. and loans and advances the state government grants to Local Self Governments, government companies, corporations, co-operatives and other parties.

The separation provides greater control over public debt and its utilisation. It facilitates the implementation of the golden rule followed by many countries which allows the government to borrow only to invest and not to pay for current consumption.

Table 3 shows the revenue and capital composition of plan SDG for the period of study.

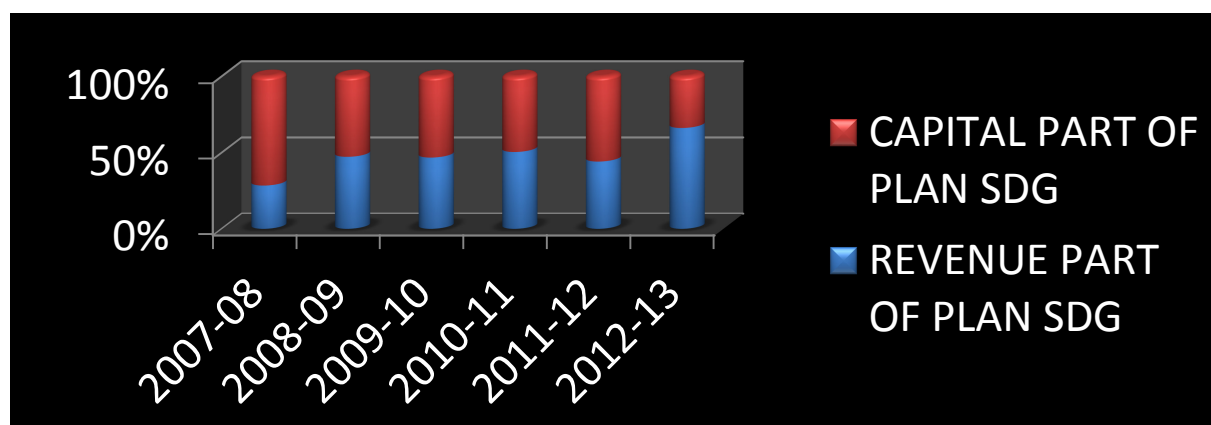
TABLE 3: REVENUE AND CAPITAL BREAK UP OF PLAN SDG.

| PLAN SDG excluding charged items (in crores) | | | | | | | |
|--|------------------------|------------------------|-------------------------------|--|--|------------------|------------------|
| YEAR | REVENUE SDG | CAPITAL SDG | TOTAL PLAN SDG | REVENUE EXPENDITURE AS PROPORTION OF PLAN SDG | CAPITAL EXPENDITURE AS PROPORTION OF PLAN SDG | AS OF | AS OF |
| 2007-08 | 347.3943 | 874.735 | 1222.13 | 28.43 | 71.57 | | |
| 2008-09 | 658.8373 | 734.303 | 1393.14 | 47.29 | 52.71 | | |
| 2009-10 | 1057.0411 | 1202.09 | 2259.13 | 46.79 | 53.21 | | |
| 2010-11 | 743.5622 | 730.124 | 1473.69 | 50.46 | 49.54 | | |
| 2011-12 | 965.869 | 1220.41 | 2186.28 | 44.18 | 55.82 | | |
| 2012-13 | 502.3216 | 256.355 | 758.676 | 66.21 | 33.79 | | |

Source: own calculation based on state SDG and Annual Plan documents)

Though the revenue component of plan SDG has been about 46% of the total plan SDG, except for the initial year of the eleventh five year plan, revenue component of plan SDG was almost 50% for the rest of the years. Revenue expenditure already dominates the state government's total expenditure resulting in acute resource crunch to meet development expenditures in core areas of infrastructure, public utilities and public services. Half of the total plan SDG comprising of revenue expenditure further deteriorates the situation.

GRAPH 3. TIME TRENDS OF REVENUE AND CAPITAL COMPOSITIONS OF TOTAL PLAN SDG.



Graph 3 illustrates the time trend of revenue and capital compositions of total plan SDG. The capital component of plan SDG was undulating throughout the period of analysis. It was the highest for 2007-08 (71.75% of the total plan SDG) and then suddenly slipped to 52.71% the very next year. After a slight improvement of 0.5% points in 2009-10, it dropped to 49.54% the next year. 2011-12 displayed a remarkable turnaround when the capital component constituted 55.82% of total plan SDG. Though the total plan SDG was lowest for the year 2012-13, 66.21% of it comprised of revenue component.

D. Supplementary fund sought for schemes with 100% central assistance.

Table 4 shows the number of cases where supplementary funds are augmented for 100% centrally sponsored schemes.

TABLE 4. SUPPLEMENTARY FUNDS AUGMENTED FOR 100% CENTRALLY SPONSORED SCHEMES

| YEAR | NUMBER OF SCHEMES | TOTAL VOLUME OF SUPPLEMENTARY GRANTS DEMANDED | AS A PROPORTION OF PLAN SDG | AS A PROPORTION OF GROSS PLAN OUTLAY |
|---------|-------------------|---|-----------------------------|--------------------------------------|
| 2007-08 | 26 | 51.68 | 4.23 | 0.65 |
| 2008-09 | 27 | 153.5012 | 11.02 | 1.78 |
| 2009-10 | 27 | 79.2038 | 3.51 | 0.83 |
| 2010-11 | 15 | 42.5631 | 2.89 | 0.38 |
| 2011-12 | 21 | 48.713 | 2.23 | 0.37 |
| 2012-13 | 24 | 99.9902 | 13.18 | 0.62 |

Additional funds are demanded for about 23 schemes having 100% central assistance constituting 5.12% of the total plan SDG. In 2008-09 and 2012-13, more than 10% of the total plan SDG comprised of centrally sponsored schemes, whereas in 2010-11 SDG was moved for 15 schemes with central assistance constituting 2.89% of total plan SDG.

E (i). Sectoral Analysis of Plan SDG.

Table 4 shows the sector wise tabulation of the proportion of original outlay demanded as supplementary grants for the period under consideration. The cells highlighted with yellow shows those instances where the additional grants procured were between 10-50% of the original plan outlay while those with green shows those cases where additional funds augmented measure up to 51-99% of the initial outlay. The cells highlighted in pink shows the gravest instances where the additionally augmented funds turned out to be more than 100% of the initial plan outlay

**TABLE 5: PROPORTION OF ORIGINAL OUTLAY AUGMENTED AS SUPPLEMENTARY GRANTS-
SECTOR WISE**

| SECTORS | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---|---------|---------|---------|---------|---------|---------|
| AGRICULTURE AND ALLIED SERVICES | 5.45 | 27.75 | 20.29 | 11.95 | 13.93 | 6.56 |
| RURAL DEVELOPMENT | 8.48 | 17.90 | 19.90 | 8.22 | 32.45 | 6.20 |
| CO-OPERATION | 19.18 | 74.90 | 27.21 | 45.33 | 0.00 | 0.00 |
| IRRIGATION AND FLOOD CONTROL | 32.43 | 3.66 | 51.38 | 43.00 | 35.94 | 5.68 |
| ENERGY | 0.10 | 0.11 | 4.10 | 0.00 | 4.39 | 0.00 |
| INDUSTRY AND MINERALS | 163.90 | 88.63 | 29.53 | 52.19 | 17.56 | 8.07 |
| TRANSPORT AND COMMUNICATIONS | 41.50 | 10.55 | 44.02 | 23.12 | 52.30 | 1.31 |
| SCIENTIFIC SERVICES AND RESEARCH | 0.00 | 3.04 | 0.39 | 127.16 | | 6.43 |
| SOCIAL AND COMMUNITY SERVICES | 10.42 | 13.52 | 18.97 | 9.43 | 15.71 | 6.77 |
| ECONOMIC SERVICES | 36.02 | 117.38 | 135.04 | 85.77 | 20.75 | 12.93 |
| GENERAL SERVICES | 151.23 | 114.96 | 101.47 | 8.53 | 7.27 | 59.70 |

(Source: own calculation based on state SDG and Annual Plan documents)

As is evident from the table, the practice of moving supplementary demand for grants was widespread throughout the eleventh five year plan period. As the first year of the twelfth five year plan draws to a close, the picture looked promising with just two sectors demanding funds in the range of 10-60% of initial plan outlay.

Considering the Eleventh Five Year Plan period, 'Industry and Minerals' 'Transport and Communications' and 'Economic services are the three sectors that persistently demanded supplementary funds which are more than 10% of the initial plan outlay. 'General services' sector raised as much as Rs. 104.53 cr (119.14% of the initial plan outlay) during the first three years of study alone.

With an allocation as much as 38% of the total plan outlay, a lion's share of the gross plan outlay flows into 'Social and Community Services' sector. Nevertheless, except for the years 2010-11 and 2012-13, the sector demanded additional funds which are more than 10% of the initial plan outlay. Though compared to the other sectors, the proportion of additional

funds demanded seems less; the actual volume of funds demanded is Rs.520.49 cr, on average which is significant by any standard.

A peculiar case to be pointed out is that the sector 'Scientific Services and Research' which usually raise insignificant fraction of initial plan outlay as additional grants, augmented almost 127.16% of the plan outlay during 2010-11. A scrutiny of the scheme wise details of the sector reveals that Rs. 100 cr was demanded for the item 3435-60-800-97 'green fund' only to surrender soon after.

Sectors like Irrigation and Flood Control' and 'Co-operation' also demanded significant funds whereas sectors like 'Agriculture and Allied Services' and 'Rural Development' demanded funds moderately.

On the basis of the extent of plan deviation brought out by the proportion of initial outlay demanded as supplementary grants, sectors can be grouped into 2 broad categories. 'Critical' category involves those sectors which demanded 50% or more of the initial outlay as additional funds for at least two years and 'Moderate' category involves those sectors that demanded 50-10% for at least four years. 'Mild category involves sectors which demanded less than 10% of initial outlay for at least three years.

TABLE 6. CLASSIFICATION OF SECTORS BASED ON THE PROPORTION OF ORIGINAL OUTLAY AUGMENTED AS SUPPLEMENTARY GRANTS

| MILD CASES | MODERATE CASES | CRITICAL CASES |
|---------------------------------|----------------------------------|-----------------------|
| | | |
| Agriculture and Allied Services | Rural Development | Industry and Minerals |
| Co-operation | Energy | Economic Services |
| Irrigation and Flood Control | Scientific Services and Research | General Services |
| Transport and Communications | | |
| Social and Community Services | | |

E(ii). Sub-Sectoral Analysis of Plan SDG.

A more detailed picture of the extent of plan deviation is obtained from the sub-sectoral analysis of SDG. Table 7 depicts the sub-sector wise tabulation of the proportion of plan outlay demanded as supplementary funds.

Agriculture and allied services

The sector comprises of 8 sub-sectors. Of which 'Fisheries' and 'dairy development' have occupied a place in the list of subsectors which demanded slightly higher proportion of their plan outlay as SDG. 'Fisheries', for instance raised Rs. 35 cr on average i.e. 28% of the plan outlay during the period of study.

'Marketing, Storage and Warehousing', 'Investments in Agricultural Financial Institutions' and 'Forestry and wildlife' demanded relatively insignificant proportion of initial outlay as SDG. All other sub-sectors demanded SDG moderately.

Industry and Minerals

The sub sector 'medium and large industries', 'Mining' and 'IT' demanded substantial funds leading the sector to be classified under the 'critical' category. For instance, in 2007-08, 'Industry and Minerals' sector demanded additional funds to the tune of 163.9% of the initial plan outlay, with the subsectors 'Medium and Large Industries', 'Mining' and 'Information Technology' demanding 398.76 %, 250% and 328.92% of their respective plan outlays. Under four new head of accounts alone, 'Information Technology' subsector demanded Rs.52 cr which itself is 118.88% more than the initial outlay. For investment of Rs.1 cr in kerala mineral development corporation, 'Mining' subsector demanded 250% of the initial plan outlay of Rs.0.4 cr. These two subsectors demanded significant amounts as supplementary grants in the year 2010-11 also. 'Medium and Large Industries' is the subsector that demanded the highest proportion of initial plan outlay as supplementary grants. However it should also be noted that the subsector demanded additional funds mainly for those schemes with no initial allocation.

Transport and Communications

Of the six sub-sectors, 'Other Transport Services' and 'Tourism' accounted for a major share of SDG in 'Transport and Communications' Sector. For the first three years of the eleventh five year plan, the subsector 'Other Transport Services' augmented additional resources which is an astounding 156.68% of the initial plan outlay. It is quite surprising that the initial plan outlay of this sector was a uniform Rs.1cr. A further analysis of the actual expenditure of this sub-sector will reveal whether the initial outlay was continuously inadequate, which demonstrates the inherent flaws in the planning process or whether the subsector demanded additional funds unnecessarily which signals the unprincipled conduct of its activities.

'Tourism' sub sector demanded funds totaling up to Rs. 294.966 cr ie.53% of the initial plan outlay. It is one of the sub sectors that demanded additional funds throughout the Eleventh Five Year Plan.

General services

Augmentation of additional funds occurred mainly under the sub sectors 'Public Works' and 'Civil Supplies', of which 'Public Works' demanded Rs. 96.1 cr (157.33% of initial outlay) within the first three years of the Eleventh Five Year Plan.

Economic services

Augmentation of additional funds occurred mainly under the sub sectors 'Secretariat Economic Services' and 'Other General Economic Services', of which 'Secretariat Economic Services' demanded 120.56% of the initial outlay (Rs. 536.1 cr). Taking into account the fact that the outlay allocated mainly goes in for covering revenue expenses, SDG as exorbitant as this is unjustifiable.

To mention a particular case, in 2010-11, the subsector 'Other General Economic Services' demanded as much as 4215.7% of its initial outlay of Rs.0.97 cr. Rs. 35.25cr (3634% of initial outlay) was demanded as special development fund for MLAs . The compulsion behind such a demand should be examined.

Social and Community Services

Among the thirteen sub sectors, 'Medical, Public Health and Sanitation' and 'Social Welfare' demanded additional funds throughout the period of study. Though the sub sector 'Sports and Youth Services' demanded additional grants above 10% of initial outlay only for the first three years of the eleventh five year plan, during that period, the actual amount of funds asked was Rs. 99.4871 cr (220.11% of the initial plan outlay). The sub sector 'Information and Publicity' raised supplementary grants above 10% of the initial outlay for the whole period of Eleventh Five Year Plan. An amount of Rs. 35.7759 cr (64% of the initial outlay) was thus allocated to cover revenue expenses under this sub sector.

Irrigation and Flood Control

Of the four sub-sectors, 'flood Control and Anti Sea Erosion' demanded slightly larger proportion of initial outlay as supplementary grants. For 2009-10 and 2010-11, the sub sector raised Rs. 217.6469 cr which is 183.14% of its original outlay. Since the expenditure is mainly carried out for activities having stochastic element, its compulsion need to be checked.

On the basis of the above analysis, the sub-sectors too can be classified into 'Mild', 'Moderate' and 'Critical' category.

TABLE 8. CLASSIFICATION OF SUB-SECTORS BASED ON THE PROPORTION OF ORIGINAL OUTLAY AUGMENTED AS SUPPLEMENTARY GRANTS

| MILD CASES | MODERATE CASES | CRITICAL CASES |
|---|---------------------------------------|------------------------------------|
| Animal Husbandry | Agriculture | Land Reforms |
| Soil and Water Conservation | Dairy Development | Flood Control and Anti Sea Erosion |
| Special Programme for Rural Development | Fisheries | Medium and Large Industries |
| Forestry and Wildlife | Rural Development | Mining |
| Marketing, Storage & Warehousing | Community Development and Panchayats | IT |
| Command Area Development | Co-operation | Other Transport Services |
| Ports, Lighthouses and Shipping | Major and Medium Irrigation | Sports and Youth Services |
| Road Transport | Minor Irrigation | Public Works |
| Water Transport | Village and Small Industries | Civil Supplies |
| Scientific Services & Research | Roads and Bridges | Secretariat Economic Services |
| Ecology and Environment | Tourism | Information and Publicity |
| Sewage and Water Supply | General Education | |
| Stationery and Printing | Art and Culture | |
| Economic Advice and Statistics | Technical Education | |
| Welfare of SC, ST & OBC | Medical, Public Health and Sanitation | |
| Urban Development | Other General Economic Services | |
| | Social Welfare | |
| | Labour and labour Welfare | |
| | Housing | |

F. New Schemes Introduced Through SDG.

SDG has always been a medium through which new schemes are introduced and implemented. Sometimes new schemes are introduced via SDGs but only a token amount is raised so that such schemes can be brought to the notice of the planners. Table.9 provides the total number of new schemes introduced through SDG, the proportion of demand on new schemes to the total plan outlay and the number of new schemes for which only a token amount is demanded.

TABLE 9. NEW SCHEMES INTRODUCED THROUGH SDGs

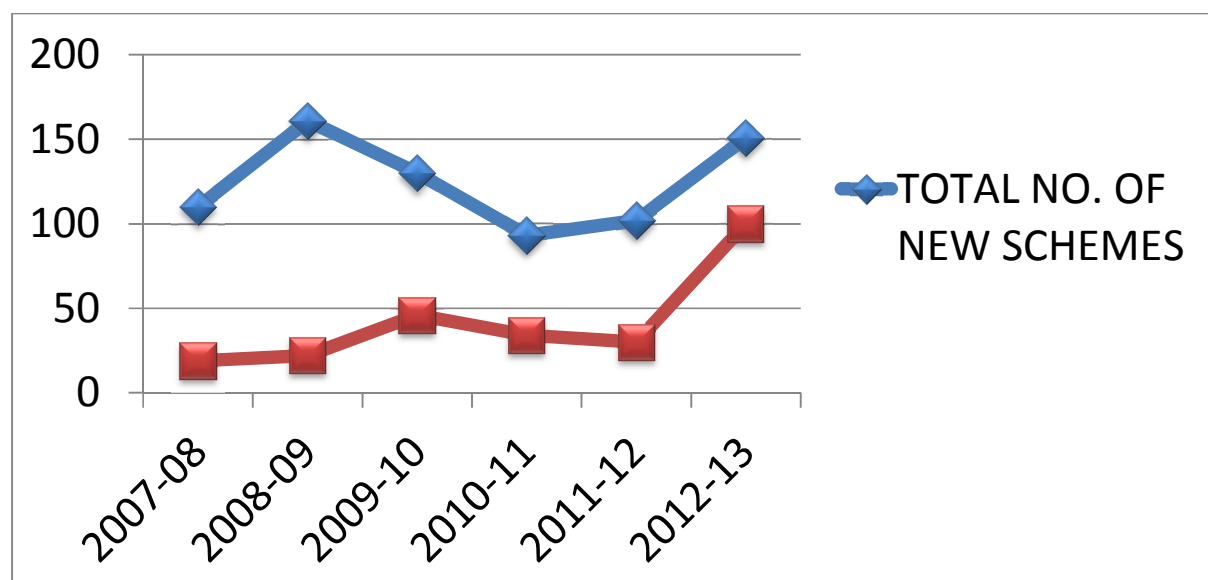
| YEAR | TOTAL NO. OF NEW SCHEMES | TOTAL AMOUNT ASKED FOR NEW SCHEMES(in crores) | TOTAL AMOUNT ON NEW SCHEMES AS A PROPORTION OF PLAN SDG | NO. OF NEW SCHEMES FOR WHICH TOKEN AMOUNT IS ASKED |
|----------------|--------------------------|--|---|--|
| 2007-08 | 110 | 347.8415 | 28.46 | 19 |
| 2008-09 | 161 | 708.8846 | 50.88 | 22 |
| 2009-10 | 130 | 511.8555 | 22.66 | 46 |
| 2010-11 | 93 | 362.5183 | 24.60 | 34 |
| 2011-12 | 102 | 660.8075 | 30.23 | 30 |
| 2012-13 | 151 | 375.4516 | 49.49 | 100 |

(Source: own calculation based on SDG and annual plan documents)

More than 100 new schemes are introduced each year through SDGs, accounting for 31.93% of the total plan SDG. Except for 2012-13, new schemes for which only a token amount is asked make up only a small part of the total new schemes introduced. This substantiates the hypothesis that SDGs change the priority of plan schemes initially planned by way of new schemes leading to the poor implementation of plan schemes budgeted.

Graph 4 shows the time trend of introduction of new schemes through SDGs. There was a sudden spurt in the number of new schemes introduced via SDG in 2008-09. Through 161 such schemes more than half of the total plan supplementary funds augmented were for non-budgeted schemes.

GRAPH 4. TOTAL NUMBER OF NEW SCHEMES INTRODUCED VIA SDGs AND NUMBER FOR WHICH ONLY A TOKEN AMOUNT IS DEMANDED



This was followed by a downward trend as the number of new schemes introduced slipped to 93 in 2010-11. The beginning of the twelfth five year plan saw a sharp increase in the number of new schemes introduced. 151 non-budgeted schemes were introduced that year alone. For majority of new schemes introduced (100 in number) only token amounts were demanded. As no discussions and deliberations were conducted for these schemes, its economic, financial and technical feasibility is questionable. Such conduct of government departments is a challenge to the process of planning.

G. A Comparison Of Actual Expenditure With the Total Outlay.

The time bound and efficient execution of projects and achievements of physical targets set in the annual plan evince the success of planning process. However the usual evaluation of plans is done by the representing actual expenditure as a proportion of initial plan outlay. Assuming that the expenditure is met for developmental activities, the use of 95-100% of the plan outlay is considered as a sign of efficiency. But this does not expose the true picture. When the actual plan expenditure is juxtaposed with the total plan outlay; which is the summation of initial outlay and the supplementary funds granted, we can understand the real efficiency of the process.

Table 1(A) (in the appendix) gives the sector wise and table 2(A) (also in the appendix), the sub-sector wise actual expenditure as a proportion of the initial plan outlay and its proportion in terms of total outlay. The cells highlighted with pink shows the cases where

official estimates communicate the actual efficiency of sectors and sub sectors as no supplementary grants were demanded in those cases. The divergence between the actual estimates and the official estimates of plan performance is clearly visible for all the sectors and sub-sectors that demanded supplementary funds.

H. Augmentation of additional resources even when the initial outlay without complete utilisation of initial plan outlay.

Comparing actual expenditure simultaneously with initial outlay and final outlay also reveals the extent of supplementary funds augmented unnecessarily. The instances where the actual expenditure is less than even the initial outlay suggests that supplementary funds were demanded when funds for actual plan projects were left underutilized.

Table 3(A) (in the appendix) gives the sector wise and table 4(A) (also in the appendix) gives the sub-sector wise actual expenditure as a proportion of the initial plan outlay and its proportion in terms of total outlay. The cells highlighted with yellow shows those cases where supplementary funds are demanded when initial outlay was left underutilized. Those highlighted with green shows cases where the actual expenditure crossed the initial outlay suggesting that supplementary grants were necessary to carry out activities. Since full accounts of year 2012-13 are not available till date, the study is limited to the Eleventh Five Year Plan Period (2007-2012).

i. Cases Where Supplementary Funds Were Demanded Without Complete Utilisation of The Initial Outlay.

As is evident from table 3(A), 'social and community services' sector, 'scientific services and research' sector and 'power' sector demanded supplementary grants WITHOUT utilizing the initial outlay fully for the entire period of study.

Social and Community Services sector

Except for 2010-11, the supplementary grants demanded, on average by 'social and community services' sector was 15% of the initial plan outlay. As already mentioned, the highest share of plan outlay flows to this sector (almost 38% of the gross plan outlay). So the total volume of supplementary grants augmented by the sector is a shocking Rs. 2187.0844 cr. Not utilizing a quarter of the initial plan outlay and still demanding a supplementary grant to the tune of Rs. 2187 cr, reveals gross mismanagement of funds. Among its 13 sub sectors, 'Sewage and Water Supply' and 'Urban Development', also didn't utilize the initial outlay to the fullest for the entire five year plan period.

On the contrary, the sub-sectors, 'Technical Education', 'Medical, Public Health and Sanitation and 'Information and Publicity' spent more than its initial outlay. 'Technical education' sub-sector is allocated an average outlay of Rs.65.59 cr each year. 44.95% of this

outlay (ie.21.41 cr) is demanded on average as additional funds each year. The actual expenditure turns out to be 177.08% of initial plan outlay or 80.77% of total outlay. Though it's clear that a part of supplementary funds were actually required to carry out its activities, 20% of the total outlay is left as savings. The demand of supplementary funds could have been limited.

'Sports and Youth Services' demanded substantial additional grants for the first three Years of the Eleventh Five Year Plan. In 2007-08 and 2009-10, it augmented almost thrice the original allocation by way of supplementary grants. A detailed scheme wise analysis is carried out to reveal that supplementary grants were demanded for those schemes for which the initial allocation was negligible and there is near 100% utilisation of total outlay for these schemes. Table 10 summarises the highlights of the analysis. A detailed table of all scheme wise analysis carried out is provided in the appendix.

TABLE 10. YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (SPORTS AND YOUTH SERVICES SUB-SECTOR)

| YEAR | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---------|----------------|--------------------------|-------------------------|------------------------|---|
| 2007-08 | 1571.89 | 300 | 1871.89 | 1871.89 | 100.00 |
| 2008-09 | 716.01 | 320 | 1036.01 | 1017.1 | 98.17 |
| 2009-10 | 7760.81 | 0 | 7760.81 | 7760.76 | 100.00 |

(Source: own calculation based on State SDG and Annual Plan documents)

'Information and publicity' demanded on average 64.1% more funds than its average outlay of Rs.11.16 cr. It spent 169.61% of the initial plan outlay and 103.357% of total outlay. This excess revenue expenditure out of borrowed funds discloses the unhealthy conduct of the activities of the sub sector.

'Scientific Services and Research' sector and 'Energy' sector

With regard to the other two sectors viz- 'Scientific Services and Research' sector and 'Power' sector, the proportion of supplementary grants demanded is comparatively low. But in 2010-11, the sector 'Scientific Services and Research' demanded supplementary grants almost double the initial plan outlay. To be more precise, the ecology and environment subsector augmented supplementary grants amount up to Rs. 100 cr (i.e. almost 1385% of its initial outlay of Rs.7.22 cr) for the 'green fund' but utilized 0%. It is evident that supplementary grants obtained in the subheads were without assessing the actual requirement.

'Economic Services'

'Economic Services' sector augmented a mean supplementary grant that is 90.32% more than the initial outlay but utilized just 86.15% of initial outlay. The latter statistic is influenced by the outcome of the year 2007-08 when the sector employed more than its initial outlay. In the next two years, the sector demanded SDG that is 117.38% and 135% more than the plan outlay respectively but utilized a mere 89.525% of the initial outlay. 'Secretariat Economic Services' is the major sub-sector having irregularity in the demand for supplementary funds. Table 11 summarises the highlights of the analysis.

TABLE 11: YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (SECRETARIAT ECONOMIC SERVICES SUB-SECTOR)

| YEAR | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|----------------|-----------------------|---------------------------------|--------------------------------|-------------------------------|--|
| 2007-08 | 3286.14 | 303 | 3589.14 | 1259.48 | 35.09 |
| 2008-09 | 10921.69 | 4719 | 15640.69 | 3722.4 | 23.80 |
| 2009-10 | 39256.04 | 24940 | 64196.04 | 25395.6 | 39.56 |
| 2010-11 | 1912.58 | 4210 | 6122.58 | 4115.61 | 67.22 |
| 2011-12 | 2040.51 | 2521 | 4561.51 | 2347.26 | 51.46 |

(Source: own calculation based on State SDG and Annual Plan documents)

Use of borrowed funds to carry out revenue expenditure itself is not a healthy practice. Unhealthier is the practice of demanding additional funds for the same and leaving it underutilized. The situation becomes graver when there are other sectors where even the total outlay (including the supplementary grants) becomes insufficient to carry out the pressing capital expenditure.

'Irrigation and Flood Control'

The sector falls in the list of those sectors which demanded moderate sums as supplementary grants. But only in 2008-09 and in 2009-10, did its actual expenditure cross the initial allocation. A detailed scheme-wise analysis of the sub-sector, 'Flood control and Anti Sea Erosion', which raised huge proportion of the original allocation as supplementary grants, is undertaken. Table 12 summarises the study.

TABLE 12. YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (FLOOD CONTROL AND ANTI-SEA EROSION SUB-SECTOR)

| YEAR | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---------|----------------|--------------------------|-------------------------|------------------------|---|
| 2007-08 | 1366.6 | 50 | 1416.6 | 1194.36 | 84.31 |
| 2009-10 | 11053.07 | 4402.76 | 15455.83 | 9947.04 | 64.36 |
| 2010-11 | 10711.62 | 30010 | 40721.62 | 5845.84 | 14.36 |
| 2011-12 | 16866.5 | 18500 | 35366.5 | 506.91 | 1.43 |

(Source: own calculation based on State SDG and Annual Plan documents)

It is evident that the sub-sector which demanded 248.72%, 143.97% and 90.85% in 2009-10, 2010-11 and 2011-12 utilised not even 50% of the total plan allocation for these schemes on average. The year 2011-12 saw just 2.74% of the initial allocation being utilised for those schemes for which additional funds were sought.

The sectors 'Agriculture and Allied Services' and 'Rural Development' demanded supplementary funds moderately and is found to utilize almost 80% of the total outlay allocated.

ii. Cases where supplementary funds were demanded and there is complete utilisation of initial outlay.

'Industry and Minerals', 'Transport and Communications' and 'General Services' are the sectors whose actual expenditure is more than the initial outlay throughout the period of Eleventh Five Year Plan.

Industry and Minerals

Kerala cannot boast of a sound industrial base. Still, the initial plan outlay allocated to this sector is a mere 3.97% of the gross plan outlay. For the entire plan period, the sector demanded on average 52.27% of its initial outlay (i.e. Rs.223.1966 cr). Scrutiny of the actualized expenditures during the Eleventh Five Year Plan reveals that the sector employed 148% of the initial outlay and 87.24% of the total outlay on an average.

Initial plan outlays were persistently insufficient for 'Medium and Large Industries', 'Mining' and 'Information and Technology'. For the first three years of the eleventh five year plan, the sub-sector 'Medium and Large Industries' consistently demanded additional funds which is almost 3 times the initial outlay and used up almost 85% of the total outlay.

A case study of the schemes under the subsector is undertaken to further explore the matter. Table 13 provides the proportion of total expenditure spent for those schemes for which supplementary grants were sought. It is quite clear that SDG was moved for those schemes for which plan outlay was negligibly small. A similar conclusion can be reached for 'Information and Technology' (table 14) and 'Mining' (table 15) sub sector, which demanded supplementary funds way higher than the initial outlay. Spending more than the plan outlay is a deviation from plan strategy. But considering how crucial the sector is for the economic development of the state, it demands greater attention during the planning process.

TABLE 13. YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (MEDIUM AND LARGE INDUSTRIES SUB-SECTOR)

| YEAR | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---------|----------------|--------------------------|-------------------------|------------------------|---|
| 2007-08 | 10605.03 | 500 | 11105.03 | 11061.78 | 99.61 |
| 2008-09 | 26061.21 | 1400 | 27461.21 | 24811.87 | 90.35 |
| 2009-10 | 5485.03 | 1600 | 7085.03 | 6575.71 | 92.81 |
| 2010-11 | 13421.4 | 10990 | 24411.4 | 18503.31 | 75.80 |
| 2011-12 | 10713.1 | 6800 | 17513.1 | 16887.51 | 96.43 |

(Source: own calculation based on State SDG and Annual Plan documents)

TABLE 14. YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (INFORMATION AND TECHNOLOGY SUB-SECTOR)

| YEAR | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITUR E(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---------|----------------|--------------------------|-------------------------|-------------------------|---|
| 2007-08 | 14387.01 | 0 | 14387.01 | 12577 | 87.42 |
| 2008-09 | 1100.5 | 1500 | 2600.5 | 1937.95 | 74.52 |
| 2009-10 | 4541.55 | 2849 | 7390.55 | 7115.84 | 96.28 |
| 2010-11 | 9933.08 | 7100 | 17033.08 | 16033.08 | 94.13 |

(Source: own calculation based on State SDG and Annual Plan documents)

TABLE 15. YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (MINING SUB-SECTOR)

| YEAR | SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---------|--|----------------|--------------------------|-------------------------|------------------------|---|
| 2007-08 | 4853-01-190-99. kerala Mineral Development Corporation | 100 | 0 | 100 | 50 | 50 |
| 2010-11 | 6853-01-190-99. loans to kerala Mineral Development Corporation(KEMDEL) | 1000 | 0 | 1000 | 1000 | 100 |

(Source: own calculation based on State SDG and Annual Plan documents)

'Transport and Communications'

This is another sector which utilised the initial plan outlay almost completely. The subsector 'Other Transport Services' continuously demanded huge proportion of initial outlay as additional funds and is found to utilize this additional allocation as well. A detailed scheme wise analysis of the sub-sector is provided in the appendix. Table 16 summarises the highlights of the analysis showing that the initial outlay was persistently insufficient for the sub-sector.

TABLE 16: YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (OTHER TRANSPORT SERVICES SUB-SECTOR)

| YEAR | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---------|----------------|--------------------------|-------------------------|------------------------|---|
| 2007-08 | 930 | 0 | 930 | 916.84 | 98.58 |
| 2008-09 | 2500 | 0 | 2500 | 4500 | 180.00 |
| 2009-10 | 1200.04 | 50 | 1250.04 | 1250 | 100.00 |
| 2011-12 | 5431 | 6050 | 11481 | 8521 | 74.22 |

(Source: own calculation based on State SDG and Annual Plan documents)

Except for 2007-08, 'Tourism' sub-sector also utilised the total plan outlay almost completely. In 2007-08, the subsector demanded resources 30.656% of the initial outlay when its total expenditure was 5.3% below its initial outlay.

'General services'

'General services' is the only sector that utilized more than 100% of the initial plan outlay throughout the period of study. The sector had augmented an additional fund of Rs. 153.95 cr as supplementary grants during this period, of which 67.89% was demanded within the first three years of eleventh five year plan.

Nevertheless the performance of the sector seems acceptable. The sector spent more than 90% of the total outlay in all the years of the five year plan with the proportion of actual expenditure crossing cent percent of the total outlay during 2007-08, 2010-11 and 2011-12.

Among the subsectors, public works which demanded nearly 94% of initial plan outlay as supplementary grants spent more than 100% of the initial plan outlay and more than 90% of the total plan outlay in all the years under study. Table 17 summarises the scheme wise analysis of the sub sector.

TABLE 17. YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (PUBLIC WORKS SUB-SECTOR)

| YEAR | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---------|----------------|--------------------------|-------------------------|------------------------|---|
| 2007-08 | 3139.48 | 1055 | 4194.48 | 4840.82 | 115.41 |
| 2008-09 | 2910.92 | 798.37 | 3709.29 | 4049.28 | 109.17 |
| 2009-10 | 3562.11 | 1577.1 | 5139.21 | 4836.08 | 94.10 |

I. An Evaluation of the Performance of Sectors and Subsectors Which Demanded Additional Funds.

i. Evaluation of Sectors

Table 18 classifies the sectors into 3 groups based on its plan performance. 'Very Poor' group include those sectors that demanded substantial amount as supplementary grants when even the initial outlay is not utilised completely for at least 2 years. 'Poor' group include sectors whose actual expenditure exceeds the initial outlay but is less than the total outlay by 15% for at least 2 years. 'Acceptable' group include sectors whose actual expenditure exceeds the initial outlay and is more than 85% of the total outlay for at least 3 years of the eleventh five year plan.

TABLE18. CLASSIFICATION OF SECTORS ON THE BASIS OF THEIR PLAN PERFORMANCE

| VERY POOR | POOR | ACCEPTABLE |
|-------------------------------|---------------------------------|-----------------------|
| RURAL DEVELOPMENT | AGRICULTURE AND ALLIED SERVICES | INDUSTRY AND MINERALS |
| IRRIGATION AND FLOOD CONTROL | CO-OPERATION | GENERAL SERVICES |
| SOCIAL AND COMMUNITY SERVICES | TRANSPORT AND COMMUNICATIONS | |
| ECONOMIC SERVICES | SCIENTIFIC RESEARCH | |

ii. Evaluation of Sub-Sectors

Table 19 classifies the sub-sectors into 3 groups based on its plan performance. 'Very Poor' group include those sub-sectors that demanded substantial amount as supplementary grants when even the initial outlay is not utilised completely for at least 2 years. 'Poor' group include sub-sectors whose actual expenditure exceeds the initial outlay but is less than the total outlay by 15% for at least 2 years. 'Acceptable' group include the sub-sectors whose actual expenditure exceeds the initial outlay and is more than 85% of the total outlay for at least 3 years of the eleventh five year plan.

TABLE 19. CLASSIFICATION OF SUB- SECTORS ON THE BASIS OF THEIR PLAN PERFORMANCE

| VERY POOR | POOR | ACCEPTABLE |
|---|-------------------------|--------------------------------------|
| Agriculture | Mining | Community Development and Panchayats |
| Soil and Water Conservation | Road Transport | Medium and Large Industries |
| Animal Husbandry | Water Transport | Information Technology |
| Dairy Development | Ecology and Environment | Roads and Bridges |
| Fisheries | Technical Education | Other Transport Services |
| Forestry and Wildlife | Civil Supplies | Tourism |
| Rural Development | | Sports and Youth Services |
| Land Reforms | | Housing |
| Special Programmes for Area Development | | Information and Publicity |
| Co-operation | | Public Works |
| Major and Medium Irrigation | | |
| Minor Irrigation | | |
| Command Area Development | | |
| Flood Control and Anti-Sea Erosion | | |
| Village and Small Industries | | |
| Port, Lighthouses and Shipping | | |
| General Education | | |
| Art and Culture | | |
| Medical, Public Health and Sanitation | | |
| Sewage and Water Supply | | |
| Urban Development | | |
| Labour and labour Welfare | | |
| Welfare of SC, ST & OBC | | |
| Social Welfare | | |
| Secretariat Economic Services | | |
| Economic Advice and Statistics | | |
| Other General Economic Services | | |

5. INFERENCE FROM THE STUDY

The following inferences are made from the study.

1. On average, 38.8% of the total supplementary grants demanded are to cover plan expenditure.
2. A substantial proportion of the gross plan outlay is demanded as supplementary grants. During the Eleventh Five Year Plan period, an average of Rs. 1712.822 cr (16.95% of the gross plan outlay) is augmented as supplementary grants.
3. Nearly 50% of supplementary funds are demanded is to cover capital expenditure.
4. The year 2012-13 stands out in many respects. The first year of twelfth five year plan witnessed the lowest volume of plan SDG, the lowest share of plan component in total SDG, the lowest proportion of gross plan outlay demanded as supplementary grants and a major proportion of plan SDG to cover revenue expenses.
5. The practice of demanding supplementary grants was very prevalent among almost all the sectors and sub sectors during the eleventh five year plan. 'Industry and Minerals', 'Transport and Communications', 'Economic Services' and 'General services' are the major sectors that demanded funds more than 30% of their initial plan outlay.
6. Among the sub-sectors, 'Flood control and Anti sea erosion', 'Medium and Large Industries', 'Other Transport Services', 'Secretariat Economic Services' and 'Public works' demanded huge proportion of initial outlay as supplementary grants.
7. SDGs were used as a medium to introduce and/or implement new schemes which alter the plan priorities leading to the poor implementation of plan schemes budgeted.
8. Public estimates regarding the efficiency of plan implementation is overstated. When the additional funds granted via SDGs are also included into the picture, the efficiency with which different sectors and sub sectors implement plan programmes drops drastically.
9. 6 Sectors - 'Social and Community Services', 'Power', 'Scientific Services and Research', 'Rural Development', 'Irrigation and flood control' and 'Economic services'- demanded supplementary grants WITHOUT utilizing the initial outlay completely. Savings occurred under 17 sub-sectors like 'Sewage and Water Supply', 'Secretariat Economic services', 'Minor Irrigation', 'Social Welfare', 'Energy', and 'Water transport' etc

10. For 3 sectors - 'Industry and Minerals', 'Transport and Communications' and 'General Services' - the initial plan outlay was persistently inadequate. Sub-sectors like 'Medium and Large Industries', 'Other Transport Services' and 'Public Works', whose expenses are mainly capital in nature, is found to have insufficient initial allocation continuously. Other sub-sectors which belong to this category are 'Community Development and Panchayats', 'Roads and Bridges', 'Tourism', 'Technical Education', 'Sports and Youth services', 'Housing', and 'Information and Publicity'.

11. Case studies of selected sub-sectors reveal that for some sub-sectors like 'Flood Control and Anti-Sea Erosion', and 'Secretariat Economic Services', supplementary demand for grants is moved without assessing the actual requirement of additional funds under individual funds and availability of funds in other heads for re-appropriation.

6. LIMITATIONS OF THE STUDY

Since this study is the first of its kind, it has serious limitations.

1. The study would have been more meaningful if departmental analysis of SDG was also undertaken. Time constraint and lack of department level data on initial plan allocation and actual expenditure prevented it from being included.
2. Due to unavailability of data on supplementary demand for grants for years prior to 2007-08, long term trends in SDG could not be brought out. A comparison of previous five year plans is left impossible.
3. Scheme wise analysis has been limited to a few case studies. A more elaborate analysis of project wise SDG will expose the true nature of the implementation of specific projects.

7. RECOMENDATIONS

The provision of supplementary grants is a mechanism through which government departments tide over situations where some activities need to be undertaken compulsorily, but for which initial plan allocation is inadequate. But it is found that in many instances authorities exploit this provision and thus derail the very strategy of planned development. The following recommendations are submitted to prevent this facility from being wantonly used

1. The privilege of demanding additional resources should be limited to exceptional cases. A detailed analysis of the past performance of the sector/ sub-sector should be undertaken before granting funds over and above the initial allocation.

2. The publication of plan schemes in the budget head wise creates confusion about the plan schemes coming under each department which make it quite impossible to figure out which departments are responsible for which schemes. Until and unless the plan schemes are categorized department wise also, such inconsistency cannot be resolved.

3. Detailed study should be undertaken to analyse Department wise position on supplementary grants, categorise them according to their performance and the report should be published annually. Explanation should be demanded from those departments whose performance turns out to be below what is acceptable.

4. Records of 'supplementary demand for grants' should be properly maintained and uploaded in the official web portal of the Ministry of finance, Government of kerala.

8. REFERENCES

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4. Kerala Public Expenditure Review Committee, Third committee, First Report (2010-11).

APPENDIX (attached as excel
sheets)

TABLE 1(A): ACTUAL EXPENDITURE AS A PROPORTION OF ORIGINAL OUTLAY AND TOTAL OUTLAY, SECTOR WISE

| SECTOR | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 | |
|---|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|
| | % of original outlay | % of total outlay | % of original outlay | % of total outlay | % of original outlay | % of total outlay | % of original outlay | % of total outlay | % of original outlay | % of total outlay | % of original outlay | % of total outlay |
| Agriculture and Allied services | 68.26 | 64.73 | 101.49 | 79.44 | 113.65 | 94.48 | 95.95 | 85.71 | 101.43 | 89.03 | 79.96 | 75.04 |
| rural Development | 97.99 | 90.33 | 90.25 | 76.55 | 114.99 | 95.90 | 82.33 | 76.08 | 68.55 | 51.75 | 44.40 | 41.81 |
| Co-operation | 91.77 | 77.00 | 137.98 | 78.89 | 106.52 | 83.74 | 124.98 | 86.00 | 81.54 | 81.54 | 43.93 | 43.93 |
| Irrigation and Flood Control | 91.34 | 68.98 | 107.17 | 103.39 | 110.64 | 73.09 | 75.98 | 53.13 | 36.26 | 26.67 | 33.50 | 31.70 |
| Energy | 57.59 | 57.53 | 85.96 | 85.87 | 78.63 | 75.53 | 88.72 | 88.72 | 96.14 | 92.09 | 46.17 | 46.17 |
| Industry and Minerals | 218.87 | 82.94 | 158.71 | 84.14 | 121.73 | 93.97 | 139.30 | 91.53 | 101.88 | 86.66 | 79.06 | 73.15 |
| Transport and Communications | 88.45 | 62.51 | 90.20 | 81.59 | 169.65 | 117.80 | 183.84 | 149.31 | 187.49 | 123.10 | 169.96 | 167.77 |
| Scientific Services & Research | 35.18 | 35.18 | 65.97 | 64.03 | 95.41 | 95.04 | 66.99 | 29.49 | 95.47 | 95.47 | 84.59 | 79.47 |
| Social and Community Services | 79.62 | 72.11 | 84.13 | 74.11 | 85.76 | 72.09 | 67.12 | 61.33 | 81.32 | 70.28 | 57.65 | 53.99 |
| Economic Services | 103.63 | 76.18 | 79.26 | 36.46 | 99.79 | 42.45 | 92.79 | 49.95 | 90.09 | 74.61 | 51.35 | 45.47 |
| General services | 258.08 | 102.73 | 196.85 | 91.57 | 184.17 | 91.41 | 201.16 | 185.36 | 136.94 | 127.65 | 129.88 | 81.33 |

TABLE 2(A): ACTUAL EXPENDITURE AS A PROPORTION OF ORIGINAL OUTLAY AND TOTAL OUTLAY, SUB-SECTOR WISE

| subsector | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 | |
|---|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|
| | without | with | without | with | without | with | without | with | without | with | without | with |
| AGRICULTURE AND ALLIED SERVICES | | | | | | | | | | | | |
| agriculture | 89.97 | 86.54 | 143.51 | 93.10 | 101.91 | 68.41 | 93.08 | 83.50 | 101.29 | 78.76 | 69.91 | 69.91 |
| soil and water conservation | 74.46 | 74.33 | 93.57 | 63.54 | 74.95 | 71.04 | 71.72 | 63.37 | 76.47 | 76.47 | 50.67 | 50.67 |
| animal husbandry | 65.68 | 65.68 | 99.96 | 89.44 | 100.59 | 95.07 | 112.83 | 92.47 | 103.96 | 91.08 | 80.01 | 77.24 |
| dairy development | 137.85 | 105.85 | 104.17 | 75.25 | 122.13 | 99.03 | 66.35 | 65.82 | 98.30 | 73.57 | 100.77 | 80.54 |
| fisheries | 105.62 | 88.24 | 81.87 | 66.69 | 140.14 | 98.50 | 111.57 | 85.55 | 136.26 | 104.36 | 73.75 | 57.79 |
| forestry and wildlife | 80.89 | 77.06 | 100.75 | 91.90 | 94.97 | 89.21 | 65.94 | 63.21 | 91.59 | 86.90 | 68.75 | 65.86 |
| investments in agricultural financial insti | 286.08 | 286.08 | 186.96 | 186.96 | 100.00 | 100.00 | 100.00 | 100.00 | 83.63 | 83.63 | 0.00 | 0.00 |
| marketing storage and warehousing | 4.75 | 4.75 | 48.73 | 48.73 | 132.61 | 132.61 | 103.60 | 103.60 | 90.05 | 88.91 | 99.57 | 95.57 |
| | | | | | | | | | | | | |
| RURAL DEVELOPMENT | | | | | | | | | | | | |
| rural development | 80.48 | 77.90 | 84.79 | 76.54 | 127.85 | 95.53 | 73.44 | 67.38 | 42.33 | 26.28 | 46.11 | 43.26 |
| community development and panchayats | 117.90 | 109.16 | 114.00 | 92.07 | 118.71 | 103.97 | 110.94 | 98.22 | 122.04 | 110.64 | 41.75 | 37.11 |
| land reforms | 17.45 | 11.22 | 128.31 | 59.19 | 73.28 | 54.88 | 6.57 | 6.57 | 0.00 | 0.00 | 0.36 | 0.36 |
| special programmes for area devpt | 84.80 | 73.32 | 40.81 | 37.16 | 94.96 | 89.52 | 59.13 | 59.13 | 54.94 | 47.50 | 49.52 | 49.52 |
| | | | | | | | | | | | | |
| CO-OPERATION | | | | | | | | | | | | |
| co-operation | 91.77 | 77.00 | 137.98 | 78.89 | 106.52 | 83.74 | 124.98 | 86.00 | 81.54 | 81.54 | 43.93 | 43.93 |
| | | | | | | | | | | | | |
| IRRIGATION AND FLOOD CONTROL | | | | | | | | | | | | |
| major and medium irrigation | 131.32 | 82.80 | 106.36 | 106.36 | 67.58 | 60.26 | 74.13 | 60.46 | 45.69 | 42.53 | 17.06 | 17.06 |
| minor irrigation | 45.58 | 44.21 | 55.37 | 48.76 | 60.44 | 57.79 | 44.63 | 40.56 | 68.43 | 57.27 | 68.17 | 61.83 |
| command area development | 34.78 | 34.78 | 38.75 | 38.75 | 55.18 | 51.44 | 60.94 | 60.94 | 70.43 | 70.43 | 42.38 | 42.38 |
| flood control and anti sea erosion | 91.51 | 70.43 | 184.35 | 184.27 | 326.53 | 93.64 | 116.80 | 81.12 | 4.40 | 2.31 | 41.51 | 36.92 |
| | | | | | | | | | | | | |
| ENERGY | 57.59 | 57.53 | 85.96 | 85.87 | 78.63 | 75.53 | 88.72 | 88.72 | 96.14 | 92.09 | 46.17 | 46.17 |
| | | | | | | | | | | | | |
| INDUSTRY AND MINERALS | | | | | | | | | | | | |
| village and small industries | 99.49 | 71.95 | 89.28 | 80.40 | 94.46 | 90.88 | 106.97 | 86.83 | 100.39 | 96.55 | 81.40 | 80.20 |
| medium and large industries | 464.11 | 93.05 | 412.61 | 84.13 | 189.70 | 100.88 | 173.51 | 97.21 | 107.49 | 75.33 | 98.03 | 81.97 |
| mining | 217.00 | 62.00 | 97.32 | 97.32 | 73.30 | 73.30 | 688.38 | 95.97 | 35.94 | 35.94 | 88.63 | 88.63 |
| information technology | 363.07 | 84.65 | 105.61 | 92.56 | 142.74 | 91.53 | 148.99 | 90.29 | 96.19 | 96.19 | 54.64 | 51.81 |
| total | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TRANSPORT AND COMMUNICATIONS | | | | | | | | | | | | |
| port,lighthouses and shipping | 96.63 | 81.21 | 177.96 | 165.79 | 193.69 | 175.69 | 94.96 | 90.12 | 91.02 | 75.37 | 96.66 | 96.66 |
| roads and bridges | 99.72 | 66.68 | 84.16 | 80.14 | 184.31 | 120.14 | 262.61 | 204.91 | 286.74 | 159.99 | 319.80 | 314.40 |
| road transport | 85.09 | 69.38 | 97.83 | 91.91 | 79.40 | 79.40 | 88.74 | 88.74 | 98.27 | 98.27 | 76.07 | 76.07 |

| | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 | |
|---|---------|--------|---------|--------|---------|--------|---------|----------|---------|--------|---------|-------|
| water transport | 16.46 | 15.91 | 25.47 | 24.94 | 81.43 | 80.69 | 12.81 | 12.81 | 22.15 | 22.04 | 22.64 | 22.64 |
| other transport services | 1016.84 | 98.72 | 4600.00 | 176.92 | 1300.00 | 100.00 | 50.00 | 50.00 | 175.49 | 94.11 | 47.31 | 47.31 |
| tourism | 94.70 | 72.48 | 111.40 | 81.48 | 185.82 | 126.72 | 161.44 | 94.76 | 110.32 | 79.87 | 93.59 | 89.09 |
| | | | | | | | | | | | | |
| SCIENTIFIC SERVICES AND RESEARCH | | | | | | | | | | | | |
| scientific services and research | 35.18 | 35.18 | 60.55 | 60.55 | 108.27 | 108.27 | 65.81 | 65.81 | 89.75 | 89.75 | 87.62 | 81.71 |
| ecology and environment | | | | 178.37 | 28.34 | 27.67 | 78.62 | 5.29 | 142.89 | 142.89 | 60.24 | 60.24 |
| | | | | | | | | | | | | |
| SOCIAL AND COMMUNITY SERVICES | | | | | | | | | | | | |
| general education | 91.01 | 72.21 | 132.24 | 87.83 | 114.92 | 97.21 | 123.17 | 92.67 | 82.50 | 78.29 | 50.49 | 43.83 |
| art and culture | 85.41 | 59.72 | 82.75 | 70.09 | 142.97 | 124.14 | 95.26 | 90.56 | 103.65 | 101.18 | 82.02 | 75.35 |
| technical education | 121.77 | 88.16 | 130.00 | 88.41 | 125.37 | 84.25 | 138.37 | 96.42 | 146.06 | 100.86 | 52.99 | 51.88 |
| sports and youth services | 444.04 | 106.53 | 136.20 | 97.35 | 444.83 | 99.29 | 40.58 | 38.50 | 76.81 | 71.69 | 95.72 | 95.09 |
| medical,public health and sanitation | 109.87 | 85.81 | 120.53 | 86.79 | 179.59 | 130.41 | 108.36 | 88.06 | 115.63 | 83.30 | 50.41 | 44.08 |
| sewage and water supply | 75.63 | 74.82 | 52.80 | 52.17 | 67.04 | 55.04 | 35.44 | 35.33 | 47.20 | 47.15 | 77.64 | 77.64 |
| housing | 104.02 | 95.86 | 113.18 | 87.54 | 107.06 | 99.77 | 271.81 | 93.36 | 87.38 | 75.04 | 29.91 | 29.80 |
| urban development | 39.62 | 36.09 | 81.53 | 79.23 | 48.50 | 44.12 | 37.82 | 37.62 | 46.45 | 42.99 | 29.76 | 29.76 |
| information and publicity | 205.51 | 99.69 | 187.46 | 99.86 | 193.05 | 97.42 | 106.83 | 77.69 | 196.98 | 127.50 | 68.69 | 68.69 |
| labour andlabour welfare | 100.34 | 78.18 | 168.37 | 62.61 | 41.83 | 41.50 | 69.71 | 62.2527 | 65.48 | 58.81 | 82.91 | 82.91 |
| sc,st,obc | 107.07 | 95.94 | 96.48 | 92.71 | 108.60 | 96.20 | 89.94 | 85.22 | 96.72 | 79.74 | 64.14 | 62.60 |
| social welfare | 103.79 | 83.88 | 44.41 | 29.06 | 73.26 | 53.71 | 31.34 | 27.51 | 81.57 | 55.26 | 96.15 | 69.86 |
| nutrition | 94.89 | 94.89 | 153.72 | 153.72 | 119.37 | 119.37 | 87.16 | 87.16 | 156.22 | 156.22 | 9.82 | 9.82 |
| | | | | | | | | | | | | |
| ECONOMIC SERVICES | | | | | | | | | | | | |
| secretariate economic services | 101.49 | 73.84 | 75.58 | 31.65 | 99.55 | 41.23 | 89.01 | 72.28609 | 83.74 | 68.42 | 68.47 | 57.90 |
| economic advice and statistics | 120.39 | 107.66 | 100.44 | 100.44 | 104.08 | 104.08 | 98.66 | 83.83 | 123.06 | 106.14 | 8.49 | 8.49 |
| other general economic services | 118.57 | 86.83 | 96.99 | 70.65 | 106.06 | 103.75 | 319.47 | 7.40 | 16.24 | 16.24 | 22.51 | 22.51 |
| | | | | | | | | | | | | |
| GENERAL SERVICES | | | | | | | | | | | | |
| stationery and printing | 21.40 | 20.22 | 63.22 | 45.22 | 103.50 | 103.50 | 93.06 | 93.06 | 80.62 | 80.62 | 44.05 | 44.05 |
| public works | 325.84 | 110.23 | 241.79 | 97.74 | 217.06 | 90.14 | 233.79 | 233.79 | 263.64 | 263.64 | 150.41 | 84.19 |
| civil supplies | 170.75 | 91.46 | 149.26 | 94.73 | 95.83 | 93.87 | 145.04 | 87.49 | 94.28 | 85.32 | 111.24 | 99.66 |

TABLE 3(A): PROPORTION OF ORIGINAL OUTLAY AND TOTAL OUTLAY SPENT : SECTOR WISE

| SECTOR | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 | |
|---------------------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|
| | % of original outlay | % of total outlay | % of original outlay | % of total outlay | % of original outlay | % of total outlay | % of original outlay | % of total outlay | % of original outlay | % of total outlay | % of original outlay | % of total outlay |
| Agriculture and Allied services | 68.26 | 64.73 | 101.49 | 79.44 | 113.65 | 94.48 | 95.95 | 85.71 | 101.43 | 89.03 | 79.96 | 75.04 |
| Rural Development | 97.99 | 90.33 | 90.25 | 76.55 | 114.99 | 95.90 | 82.33 | 76.08 | 68.55 | 51.75 | 44.40 | 41.81 |
| Co-operation | 91.77 | 77.00 | 137.98 | 78.89 | 106.52 | 83.74 | 124.98 | 86.00 | 81.54 | 81.54 | 43.93 | 43.93 |
| Irrigation and Flood Control | 91.34 | 68.98 | 107.17 | 103.39 | 110.64 | 73.09 | 75.98 | 53.13 | 36.26 | 26.67 | 33.50 | 31.70 |
| Energy | 57.59 | 57.53 | 85.96 | 85.87 | 78.63 | 75.53 | 88.72 | 88.72 | 96.14 | 92.09 | 46.17 | 46.17 |
| Industry and Minerals | 218.87 | 82.94 | 158.71 | 84.14 | 121.73 | 93.97 | 139.30 | 91.53 | 101.88 | 86.66 | 79.06 | 73.15 |
| Transport and Communications | 88.45 | 62.51 | 90.20 | 81.59 | 169.65 | 117.80 | 183.84 | 149.31 | 187.49 | 123.10 | 169.96 | 167.77 |
| Scientific Services & Research | 35.18 | 35.18 | 65.97 | 64.03 | 95.41 | 95.04 | 66.99 | 29.49 | 95.47 | 95.47 | 84.59 | 79.47 |
| Social and Community Services | 79.62 | 72.11 | 84.13 | 74.11 | 85.76 | 72.09 | 67.12 | 61.33 | 81.32 | 70.28 | 57.65 | 53.99 |
| Economic Services | 103.63 | 76.18 | 79.26 | 36.46 | 99.79 | 42.45 | 92.79 | 49.95 | 90.09 | 74.61 | 51.35 | 45.47 |
| General services | 258.08 | 102.73 | 196.85 | 91.57 | 184.17 | 91.41 | 201.16 | 185.36 | 136.94 | 127.65 | 129.88 | 81.33 |

TABLE 4(A): PROPORTION OF ORIGINAL OUTLAY AND TOTAL OUTLAY SPENT: SUB-SECTOR WISE

| SUB-SECTOR | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | |
|--|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|
| | % OF ORIGINAL OUTLAY | % OF TOTAL OUTLAY | % OF ORIGINAL OUTLAY | % OF TOTAL OUTLAY | % OF ORIGINAL OUTLAY | % OF TOTAL OUTLAY | % OF ORIGINAL OUTLAY | % OF TOTAL OUTLAY | % OF ORIGINAL OUTLAY | % OF TOTAL OUTLAY |
| Agriculture and Allied Services | | | | | | | | | | |
| Agriculture | 89.97 | 86.54 | 143.51 | 93.10 | 101.91 | 68.41 | 93.08 | 83.50 | 101.29 | 78.76 |
| Soil and Water Conservation | 74.46 | 74.33 | 93.57 | 63.54 | 74.95 | 71.04 | 71.72 | 63.37 | 76.47 | 76.47 |
| Animal Husbandry | 65.68 | 65.68 | 99.96 | 89.44 | 100.59 | 95.07 | 112.83 | 92.47 | 103.96 | 91.08 |
| Dairy Development | 137.85 | 105.85 | 104.17 | 75.25 | 122.13 | 99.03 | 66.35 | 65.82 | 98.30 | 73.57 |
| Fisheries | 105.62 | 88.24 | 81.87 | 66.69 | 140.14 | 98.50 | 111.57 | 85.55 | 136.26 | 104.36 |
| Forestry and Wildlife | 80.89 | 77.06 | 100.75 | 91.90 | 94.97 | 89.21 | 65.94 | 63.21 | 91.59 | 86.90 |
| Investments in Agricultural Financial Institutions | 286.08 | 286.08 | 186.96 | 186.96 | 100.00 | 100.00 | 100.00 | 100.00 | 83.63 | 83.63 |
| Marketing, Storage and Warehousing | 4.75 | 4.75 | 48.73 | 48.73 | 132.61 | 132.61 | 103.60 | 103.60 | 90.05 | 88.91 |
| | | | | | | | | | | |
| Rural Development | | | | | | | | | | |
| Rural Development | 80.48 | 77.90 | 84.79 | 76.54 | 127.85 | 95.53 | 73.44 | 67.38 | 42.33 | 26.28 |
| Community Development and Panchayats | 117.90 | 109.16 | 114.00 | 92.07 | 118.71 | 103.97 | 110.94 | 98.22 | 122.04 | 110.64 |
| Land Reforms | 17.45 | 11.22 | 128.31 | 59.19 | 73.28 | 54.88 | 6.57 | 6.57 | 0.00 | 0.00 |
| Special Programmes For Area Development | 84.80 | 73.32 | 40.81 | 37.16 | 94.96 | 89.52 | 59.13 | 59.13 | 54.94 | 47.50 |
| | | | | | | | | | | |
| Co-operation | | | | | | | | | | |
| Co-operation | 91.77 | 77.00 | 137.98 | 78.89 | 106.52 | 83.74 | 124.98 | 86.00 | 81.54 | 81.54 |
| | | | | | | | | | | |
| Irrigation And Flood Control | | | | | | | | | | |
| Major and Medium Irrigation | 131.32 | 82.80 | 106.36 | 106.36 | 67.58 | 60.26 | 74.13 | 60.46 | 45.69 | 42.53 |
| Minor Irrigation | 45.58 | 44.21 | 55.37 | 48.76 | 60.44 | 57.79 | 44.63 | 40.56 | 68.43 | 57.27 |
| Command Area Development | 34.78 | 34.78 | 38.75 | 38.75 | 55.18 | 51.44 | 60.94 | 60.94 | 70.43 | 70.43 |
| Flood Control and Anti Sea Erosion | 91.51 | 70.43 | 184.35 | 184.27 | 326.53 | 93.64 | 116.80 | 81.12 | 4.40 | 2.31 |
| | | | | | | | | | | |
| Energy | | | | | | | | | | |
| Energy | 57.59 | 57.53 | 85.96 | 85.87 | 78.63 | 75.53 | 88.72 | 88.72 | 96.14 | 92.09 |
| | | | | | | | | | | |
| Industry And Minerals | | | | | | | | | | |
| Village and Small Industries | 99.49 | 71.95 | 89.28 | 80.40 | 94.46 | 90.88 | 106.97 | 86.83 | 100.39 | 96.55 |

| SUB-SECTOR | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | |
|-------------------------|----------------|--------|----------------|-------|----------------|--------|----------------|--------|----------------|--------|
| General Services | | | | | | | | | | |
| Stationery and Printing | 21.40 | 20.22 | 63.22 | 45.22 | 103.50 | 103.50 | 93.06 | 93.06 | 80.62 | 80.62 |
| Public Works | 325.84 | 110.23 | 241.79 | 97.74 | 217.06 | 90.14 | 233.79 | 233.79 | 263.64 | 263.64 |
| Civil Supplies | 170.75 | 91.46 | 149.26 | 94.73 | 95.83 | 93.87 | 145.04 | 87.49 | 94.28 | 85.32 |

TABLE 5(A):YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (SPORTS AND YOUTH SERVICES SUB-SECTOR)

| 2007-08 | | | | | |
|--|----------------|--------------------------|-------------------------|------------------------|---|
| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
| 2204-00-103-82. keralotsavam contributions | 110 | 0 | 110 | 110 | 100 |
| 2204-00-103-71. yuvashakthi | 80 | 0 | 80 | 80 | 100 |
| 2204-00-104-97. kerala sports council contribution | 1075 | 300 | 1375 | 1375 | 100 |
| 2204-00-104-31. play grounds and other sports facilities- assistance to LSG | 300 | 0 | 300 | 300 | 100 |
| 2204-00-104-30. construction of indoor stadium at pramadam grama panchayat , pathanamthitta | 6.89 | 0 | 6.89 | 6.89 | 100 |
| TOTAL | 1571.89 | 300 | 1871.89 | 1871.89 | 100 |
| 2008-09 | | | | | |
| 4202-03-800-92. construction of a sports hostel building under modernised sports hostel scheme | 4.49 | 0 | 4.49 | 4.5 | 100.22 |
| 2204-00-103-98. youth welfare board grant in aid | 180 | 320 | 500 | 500 | 100.00 |
| 2204-00-103-70. assistance for promotion of youth activities(100% css) | 6.51 | 0 | 6.51 | 6.51 | 100.00 |
| 2204-00-104-76. proving better facilities to G V Raja sports school, Thiruvananthapuram | 25 | 0 | 25 | 25 | 100.00 |
| 2204-00-104-51. construction of stadium at alapuzha | 100 | 0 | 100 | 100 | 100.00 |
| 2204-00-104- 29. construction of stadium at nedumkandam | 100 | 0 | 100 | 100 | 100.00 |
| 2204-00-104- 28. construction of stadium at moovattupuzha | 100 | 0 | 100 | 100 | 100.00 |
| 2204-00-104-27. squash court at Thiruvananthapuram | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 2204-00-800-88. kerala race boats and amteur rowing assosiation | 25 | 0 | 25 | 25 | 100.00 |
| 2204-00-800-87. south asian athletic championship | 20 | 0 | 20 | 20 | 100.00 |
| 2204-00-800-86. museum and circus academy at thalassery | 25 | 0 | 25 | 25 | 100.00 |
| 2204-00-800-85. martial arts academt at Badakara | 10 | 0 | 10 | 0 | 0.00 |
| 2204-00-800-84. kerala state sports commission | 20 | 0 | 20 | 11.09 | 55.45 |
| 2075-00-800-98. kerala aviation training centre- contribution | 100 | 0 | 100 | 100 | 100.00 |
| TOTAL | 716.01 | 320 | 1036.01 | 1017.1 | 98.17 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|----------------|--------------------------|-------------------------|------------------------|---|
| 2009-10 | | | | | |
| | | | | | |
| 2204-00-104-82. establishment of sports hostels | 100 | 0 | 100 | 100 | 100 |
| 2204-00-104-72. devpt of play fields | 0.25 | 0 | 0.25 | 0.25 | 100 |
| 2204-00-104-51. construction of stadium at alapuzha | 100 | 0 | 100 | 100 | 100 |
| 2204-00-104-30. construction of indoor stadium at pramadam grama panchayat , pathanam thitta | 60.51 | 0 | 60.51 | 60.51 | 100 |
| 2204-00-104-20. construction of district stadium at kalpatta, wayanad- | 0.01 | 0 | 0.01 | 0 | 0 |
| 2204-00-104-19. national games village | 0.01 | 0 | 0.01 | 0 | 0 |
| 2204-00-104-18. renovation and completion of existing stadia | 2000 | 0 | 2000 | 2000 | 100 |
| 2204-00-104-17. constructon of stadia for st george and mar basalios schools, kothamangalam | 0.01 | 0 | 0.01 | 0 | 0 |
| 2204-00-104-15. national games(ACA) | 5500 | 0 | 5500 | 5500 | 100 |
| 2204-00-800-81. permanent pavlion for nehru trophy, alapuzha | 0.01 | 0 | 0.01 | 0 | 0 |
| 2204-00-800-79. panchayat yuva kreda aur khel abhiyan(state share) | 0.01 | 0 | 0.01 | 0 | 0 |
| | | | | | |
| TOTAL | 7760.81 | 0 | 7760.81 | 7760.76 | 100.00 |

TABLE 6(A): YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (SECRETARIAT ECONOMIC SERVICES SUB-SECTOR)

2007-08

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|----------------|--------------------------|-------------------------|------------------------|---|
| 2052-00-090-87(01). modernising government programme. | 25.93 | 0 | 25.93 | 13.11 | 50.56 |
| 2052-00-090-87(03). capacity building of secretariate Departments, commercial taxes and other Departments under MGP | 39.5 | 0 | 39.5 | 54.61 | 138.25 |
| 2052-00-090-87(06). comprehensive training programme for civil servants under MGP | 32.08 | 0 | 32.08 | 32.08 | 100.00 |
| 2052-00-090-76. service delivery imp in government secretariate under MGP | 15.25 | 0 | 15.25 | 13.13 | 86.10 |
| 2052-00-092-87. secretariate computer training centre | 7 | 0 | 7 | 3.64 | 52.00 |
| 3451-00-101-83. poverty database and maintainence under MGP | 50 | 0 | 50 | 0 | 0.00 |
| 3451-00-101-82. other items approved for implementation from detailed implementation plan under MGP | 154 | 0 | 154 | 153 | 99.35 |
| 3451-00-101-69. training programme | 150 | 0 | 150 | 150 | 100.00 |
| 3451-00-101-57. common service centres(50% css) | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 2029-00-800-80. service delivery improvement in revenue Department under modernising government programme | 1961.01 | 0 | 1961.01 | 0 | 0.00 |
| 2030-03-001-93. computerisation of registration Department | 300 | 203 | 503 | 485.33 | 96.49 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|----------------|--------------------------|-------------------------|------------------------|---|
| 2030-03-001-92. service delivery improvement in registration Department under modernising government programme | 21.36 | 0 | 21.36 | 17.94 | 83.99 |
| 2054-00-095-99. computerisation of trasuries | 230 | 100 | 330 | 336.64 | 102.01 |
| 2053-00-800-92. special package for the development of kasargod district | 300 | 0 | 300 | 0 | 0.00 |
| TOTAL | 3286.14 | 303 | 3589.14 | 1259.48 | 35.09 |
| 2008-09 | | | | | |
| 3451-00-090-98. modernisation of law department | 46.51 | 5 | 51.51 | 71.51 | 138.8274122 |
| 3451-00-090-97. court cases monitoring solution for law offices | 3.84 | 25 | 28.84 | 8.83 | 30.61719834 |
| 3451-00-101-90. computer based information system for MLAs | 4 | 10 | 14 | 14 | 100 |
| 3451-00-101-82. other items approved for implementation from detailed implementation plan under MGP | 40.45 | 0 | 40.45 | 40.45 | 100 |
| 3451-00-101-69. training programme- state training facility | 596.6 | 0 | 596.6 | 596.6 | 100 |
| 3451-00-101-52. akshaya scheme | 300 | 0 | 300 | 300 | 100 |
| 2030-03-001-93. computerisation of registration department | 450 | 250 | 700 | 217.96 | 31.13714286 |
| 2053-00-800-94. tsunami rehabilitation program(other ACA) | 9366.31 | 4429 | 13795.31 | 3470.59 | 25.15775289 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|-----------------|--------------------------|-------------------------|------------------------|---|
| 2053-00-800-92. special package for the devtpt of kasargode dist | 0.01 | 0 | 0.01 | 0 | 0 |
| 4055-00-207-97. other buildings | 13.97 | 0 | 13.97 | 33.85 | 242.3049392 |
| 5465-01-190-94. share capital contribution to the joint stock company for developng computerised integrated check posts | 100 | 0 | 100 | 0 | 0 |
| TOTAL | 10921.69 | 4719 | 15640.69 | 3722.4 | 23.79946153 |
| 2009-10 | | | | | |
| 2052-00-090-87(03). modernising government programme. | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 3451-00-090-97. court case monitoring solution for law offices | 5.79 | 5 | 10.79 | 10.78 | 99.91 |
| 3451-00-101-90. computer based information system for MLAs | 13 | 65 | 78 | 75.99 | 97.42 |
| 3451-00-101-69. training programme | 550 | 0 | 550 | 550 | 100.00 |
| 3451-00-101-64. incremental administration(TEAP) | 100 | 0 | 100 | 71.27 | 71.27 |
| 3451-00-101-50. investment promotion and manafement cell | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 2029-00-800-78. computerisation of district collectorate, pathanamthitta under MGP - payment of pending liabilities | 122.72 | 0 | 122.72 | 104.69 | 85.31 |
| 2054-00-095-99.computerisation of treasuries | 1108.9 | 160 | 1268.9 | 869.92 | 68.56 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|-----------------|--------------------------|-------------------------|------------------------|---|
| 2054-00-095-96. upgradation of infrastructure and introduction of central server system and ATM | 30.01 | 0 | 30.01 | 30 | 99.97 |
| 2053-00-800-90. state disaster management authority | 10.6 | 10 | 20.6 | 12.95 | 62.86 |
| 2053-00-800-94.Tsunami rehabilitation programme(otherACA) | 37315 | 24700 | 62015 | 23670 | 38.17 |
| TOTAL | 39256.04 | 24940 | 64196.04 | 25395.6 | 39.56 |
| 2010-11 | | | | | |
| 3451-00-101-69. training programme | 383 | 0 | 383 | 383 | 100.00 |
| 2030-03-001-90. modernisation of registration Department | 400 | 0 | 400 | 187.82 | 46.96 |
| 2054-00-095-99. computerisation of treasuries | 818.95 | 200 | 1018.95 | 956.98 | 93.92 |
| 2054-00-095-96. upgradation of infrastructure and introduction of central server system | 100 | 300 | 400 | 18.95 | 4.74 |
| 2053-00-800-90. state disaster management authority | 10.63 | 10 | 20.63 | 21.86 | 105.96 |
| 2053-00-800-94. tsunami rehabilitation programme | 200 | 3700 | 3900 | 2547 | 65.31 |
| TOTAL | 1912.58 | 4210 | 6122.58 | 4115.61 | 67.22 |
| 2011-12 | | | | | |
| 3451-00-101-99. State Palnning Board | 45 | 65 | 110 | 104.51 | 95.01 |
| 3451-00-101-94. electronic data processing unit | 200 | 225 | 425 | 281.79 | 66.30 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|-----------------------|---------------------------------|--------------------------------|-------------------------------|--|
| 3451-00-101-71. purchase of vehicles and furniture for state plannibg board | 40 | 42 | 82 | 17.98 | 21.93 |
| 3451-00-101-69. training programme- state training policy | 747 | 575 | 1322 | 547 | 41.38 |
| 2054-00-095-96. upgradation of infrastructure and introduction of central server system and ATM | 100 | 650 | 750 | 385.15 | 51.35 |
| 4055-00-207-97. other buildings | 44.51 | 0 | 44.51 | 46.83 | 105.21 |
| 2070-00-003-97. institute of management in government- grant in aid | 864 | 964 | 1828 | 964 | 52.74 |
| TOTAL | 2040.51 | 2521 | 4561.51 | 2347.26 | 51.46 |

**TABLE 7. PROPORTION OF ORIGINAL OUTLAY AUGMENTED AS SUPPLEMENTARY GRANTS-SUB
SECTOR WISE**

| SUBSECTOR | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| AGRICULTURE AND ALLIED SERVICES | | | | | | |
| Agriculture | 3.9662 | 54.155 | 48.982 | 11.475 | 28.6 | 0.0003 |
| Soil and Water Conservation | 0.1716 | 47.275 | 5.5016 | 13.183 | | 0.0001 |
| Animal Husbandry | 0.0002 | 11.758 | 5.8147 | 22.016 | 14.136 | 3.5853 |
| Dairy Development | 30.231 | 38.433 | 23.326 | 0.8004 | 33.61 | 25.119 |
| Fisheries | 19.694 | 22.751 | 42.27 | 30.409 | 30.571 | 27.614 |
| Forestry and Wildlife | 4.9657 | 9.6402 | 6.4618 | 4.3136 | 5.3951 | 4.389 |
| Marketing, Storage & Warehousing | | | | | 1.2794 | 4.1792 |
| RURAL DEVELOPMENT | | | | | | |
| Rural Development | 3.3059 | 10.786 | 33.838 | 8.9832 | 61.045 | 6.5956 |
| Community Development and Panchayats | 8.0004 | 23.823 | 14.177 | 12.956 | 10.302 | 12.519 |
| Land Reforms | 55.559 | 116.76 | 33.528 | 0.001 | | |
| Special Programme for Rural Development | 15.65 | 9.8164 | 6.0778 | | 15.673 | |
| CO-OPERATION | | | | | | |
| Co-operation | 19.185 | 74.905 | 27.211 | 45.329 | 0.0001 | 0.0002 |
| IRRIGATION AND FLOOD CONTROL | | | | | | |
| Major and Medium Irrigation | 58.612 | 0.0002 | 12.145 | 22.61 | 7.4157 | 1.00E-04 |
| Minor Irrigation | 3.1167 | 13.563 | 4.5742 | 10.035 | 19.493 | 10.255 |
| Command area Development | | | 7.278 | | | |
| Flood Control and Anti-Sea Erosion | 29.936 | 0.0422 | 248.72 | 143.97 | 90.851 | 12.453 |
| ENERGY | 0.0997 | 0.107 | 4.1044 | | 4.5956 | |
| INDUSTRY AND MINERALS | | | | | | |
| Village and Small Industries | 38.278 | 11.05 | 3.939 | 23.206 | 3.9822 | 1.5051 |
| Medium and Large Industries | 398.76 | 390.43 | 88.045 | 78.488 | 42.682 | 24.578 |
| Mining | 250 | | | 617.28 | | |

| SUBSECTOR | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---------------------------------------|---------|---------|---------|----------|---------|----------|
| IT | 328.92 | 14.109 | 55.951 | 65.007 | | |
| TRANSPORT AND COMMUNICATIONS | | | | | | |
| Port, Lighthouses and Shipping | 18.982 | 7.3432 | 10.245 | 5.3802 | 20.763 | |
| Roads and Bridges | 49.552 | 5.0068 | 53.411 | 28.157 | 79.224 | 1.7182 |
| Road Transport | 22.647 | 6.4429 | 0.0005 | | | |
| Water Transport | 3.4882 | 2.1302 | 0.9153 | 8.00E-05 | 0.5031 | |
| Other Transport Services | 930 | 2500 | 1200 | 0.01 | 86.481 | 0.0002 |
| Tourism | 30.656 | 36.724 | 46.632 | 70.372 | 38.118 | 5.0452 |
| SCIENTIFIC RESEARCH | | | | | | |
| Scientific Research | | | 0.0002 | | | 7.2358 |
| Ecology and Environment | | 3.0418 | 2.4064 | 1385 | | 0.0016 |
| SOCIAL AND COMMUNITY SERVICES | | | | | | |
| General Education | 26.027 | 50.556 | 18.22 | 32.912 | 5.3772 | 15.206 |
| Art and Culture | 43.001 | 18.074 | 15.168 | 5.1844 | 2.4368 | 8.8511 |
| Technical Education | 38.114 | 47.041 | 48.801 | 43.509 | 44.817 | 2.1373 |
| Sports and Youth Services | 316.81 | 39.9158 | 348.02 | 5.397 | 7.1359 | 0.6647 |
| Medical, Public Health and Sanitation | 28.032 | 38.875 | 37.709 | 23.054 | 38.804 | 14.361 |
| Sewage and Water Supply | 1.0753 | 1.203 | 21.806 | 0.3042 | 0.0942 | 4.00E-05 |
| Housing | 8.5086 | 29.294 | 7.3084 | 191.15 | 16.433 | 0.3651 |
| Urban Development | 9.773 | 2.9011 | 9.9293 | 0.5444 | 8.0511 | 0.003 |
| Information and Publicity | 106.15 | 87.712 | 98.172 | 37.5 | 54.5 | 0.0016 |
| Labour and labour Welfare | 28.352 | 168.93 | 0.8031 | 11.98664 | 11.347 | 1.5584 |
| Welfare of SC, ST, OBC | 11.603 | 4.0712 | 12.891 | 5.535 | 21.289 | 2.4497 |
| Social Welfare | 23.732 | 52.841 | 36.41 | 13.942 | 47.612 | 37.618 |
| ECONOMIC SERVICES | | | | | | |
| Secretariat Economic Services | 37.457 | 137.57 | 141.43 | 23.13512 | 22.402 | 10.177 |
| Economic Advice and Statistics | 11.82 | | | 17.688 | 15.942 | |
| Other General Economic Services | 36.554 | 37.269 | 2.2206 | 4215.7 | | |
| GENERAL SERVICES | | | | | | |

| SUBSECTOR | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Stationery and Printing | 5.8129 | 39.8 | | | | |
| Public Works | 195.61 | 147.39 | 140.81 | 0.0017 | 0.001 | 78.668 |
| Civil Supplies | 86.679 | 57.557 | 2.087 | 65.785 | 10.5 | 11.616 |
| <i>(Source: own calculation based on state SDG and Annual Plan documents)</i> | | | | | | |

| TABLE 7(A). YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (FLOOD CONTROL AND ANTI-SEA EROSION SUB-SECTOR) | | | | | |
|--|-----------------------|---------------------------------|--------------------------------|-------------------------------|--|
| 2007-08 | | | | | |
| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
| 2711-02-103-99. maintainence of nati sea erosion projects | 48.7 | 0 | 48.7 | 0 | 0.00 |
| 4711-01-001-99. establishment- share debit transferred from 2701-80 general | 47.16 | 0 | 47.16 | 19.16 | 40.63 |
| 4711-01-052-99. tools and plant- share debit transferred from 2701-80 general | 3.54 | 0 | 3.54 | 1.34 | 37.85 |
| 4711-01-103-99. civil works | 128.03 | 0 | 128.03 | 27.98 | 21.85 |
| 4711-01-103-98. prevention of flooding in Thiruvnanthapuram city | 33.13 | 0 | 33.13 | 35.83 | 108.15 |
| 97. improvement of kanoly canal- | 173.51 | 0 | 173.51 | 181.31 | 104.50 |
| 4711-02-103-99. civil works | 871.53 | 50 | 921.53 | 896.96 | 97.33 |
| 4711-02-103-94. construction of sea wall in the coastal areas where fishermen anre thickly populated | 33.33 | 0 | 33.33 | 0 | 0.00 |
| 4711-02-800-99. eco preservation | 27.67 | 0 | 27.67 | 31.78 | 114.85 |
| TOTAL | 1366.6 | 50 | 1416.6 | 1194.36 | 84.31 |
| 2009-10 | | | | | |
| | | | | | |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE (in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|-----------------|--------------------------------|-------------------------------|-------------------------------|--|
| 4711-01-001-99. establishment- share debit transferred from 2701-80 general | 47.87 | 0.15 | 48.02 | 5.9 | 12.28654727 |
| 4711-01-052-99. tools and plant- share debit transferred from 2701-80 genera | 3.35 | 0.02 | 3.37 | 0.41 | 12.16617211 |
| 4711-01-103-99. civil works | 60.08 | 0 | 60.08 | 57.89 | 96.35486019 |
| 4711-01-103-98. prevention of flooding in Thiruvnanthapuram city | 3.98 | 0 | 3.98 | 3.79 | 95.22613065 |
| 4711-01-103-97. improvement of kanoly canal | 16.04 | 0 | 16.04 | 15.74 | 98.12967581 |
| 4711-01-103-94. pamba action plan(70% css) | 33.7 | 0.83 | 34.53 | 6.25 | 18.10020272 |
| 4711-01-103-91. NABARD assisted RIDF river bank protection scheme- | 125.58 | 0 | 125.58 | 0 | 0 |
| 4711-02-001-99. establishment- share debit transferred from 2701-80 general | 1765.74 | 726.52 | 2492.26 | 563.03 | 22.59114218 |
| 4711-02-052-99. tools and plant- share debit transferred from 2701-80 general | 123.6 | 50.86 | 174.46 | 39.41 | 22.58970538 |
| 4711-02-103-99. civil works | 44.43 | 20.59 | 65.02 | 31.48 | 48.41587204 |
| 4711-02-103-93. coastal zone management works under 12 th finance commission award | 8828.7 | 3603.79 | 12432.49 | 9223.14 | 74.18578257 |
| TOTAL | 11053.07 | 4402.76 | 15455.83 | 9947.04 | 64.35785073 |
| 2010-11 | | | | | |
| 4711-01-103-99. civil works | 588.37 | 0 | 588.37 | 629.83 | 107.05 |
| 4711-01-103-90. kuttanadu package | 5463 | 30000 | 35463 | 912.04 | 2.57 |
| 4711-02-103-97. critical anti sea erosion works in coastal and other than ganga basin states(75% css) | 357.61 | 10 | 367.61 | 0 | 0.00 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE (in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|-----------------|--------------------------------|-------------------------------|-------------------------------|--|
| 4711-02-103-93. coastal zone management works under 12 th finance commission award | 3041.64 | 0 | 3041.64 | 3042.97 | 100.04 |
| 4711-02-103-91. assistance under tsunami rehabilitation programme | 1261 | 0 | 1261 | 1261 | 100.00 |
| TOTAL | 10711.62 | 30010 | 40721.62 | 5845.84 | 14.36 |
| 2011-12 | | | | | |
| 4711-01-103-99. civil works | 366.5 | 0 | 366.5 | 370.06 | 100.97 |
| 4711-01-103-90. kuttanadu package(75% css) | 15000 | 18500 | 33500 | 69.61 | 0.21 |
| 4711-02-103-92. priority schemes under 13 th finance commission award | 1500 | 0 | 1500 | 67.24 | 4.48 |
| TOTAL | 16866.5 | 18500 | 35366.5 | 506.91 | 1.43 |

TABLE 8(A). YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (MEDIUM AND LARGE INDUSTRIES SUB-SECTOR)

2007-08

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|----------------|--------------------------|-------------------------|------------------------|---|
| 2852-08-190-98. Assistance to Travencore sugar and chemicals Ltd | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 4858-01-190-99. share capital investment in kerala electrical and allied engineering company | 524.99 | | 524.99 | 524.98 | 100.00 |
| 4858-01-190-91. investment in NTPC -TELK joint venture company | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 4858-02-190-99.Three wheeler projectt- kerala automobiles Ltd - investments | 486.9 | 0 | 486.9 | 486.9 | 100.00 |
| 4858-02-190-96. metal industries-investment | 87.3 | 0 | 87.3 | 87.3 | 100.00 |
| 4860-01-190-99. investment in kerala textile co-operation | 300 | 0 | 300 | 300 | 100.00 |
| 4860-04-190-99. travancore sugar and chemicals Ltd | 3.32 | 0 | 3.32 | 3.31 | 99.70 |
| 4860-60-190-97. investment in kerala state cashew corporation Ltd | 1 | 0 | 1 | 0 | 0.00 |
| 6857-01-190-97. loans for TCC Ltd | 372.05 | 0 | 372.05 | 372.05 | 100.00 |
| 6857-01-190-99. loans to kerala state drugs and pharmaceutical inds Ltd | 0.21 | 0 | 0.21 | 0.21 | 100.00 |
| 6858-01-190-98. loans to TARCO cables Ltd | 792.14 | 0 | 792.14 | 792.14 | 100.00 |
| 6858-01-190-96. loans to kerala electrical and allied engineering company Ltd | 348 | 0 | 348 | 348 | 100.00 |
| 6858-02-190-96. loans to steel complex | 587 | 0 | 587 | 587 | 100.00 |
| 6858-02-190-95. loans to scooters kerala Ltd | 20 | 0 | 20 | 20 | 100.00 |
| 6858-60-190-99. loans to steel industries, kerala Ltd | 200 | 0 | 200 | 200 | 100.00 |
| 6858-60-190-89. loans to auto cast Ltd | 400.29 | 0 | 400.29 | 400.29 | 100.00 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|-----------------|--------------------------|-------------------------|------------------------|---|
| 6858-02-190-99. loans to kerala state electronics development corporation | 3539 | 0 | 3539 | 3539 | 100.00 |
| 6860-01-190-97. loans for the sitaram textiles Ltd | 185.48 | 0 | 185.48 | 185.47 | 99.99 |
| 6860-01-190-95. loans to kerala state textile co-operation | 155.5 | 0 | 155.5 | 155.5 | 100.00 |
| 6860-01-190-90. loans to kerala garments Ltd | 0.13 | 0 | 0.13 | 0.13 | 100.00 |
| 6860-04-190-99. loans to co-operative sugar mill, chittur | 1 | 0 | 1 | 0 | 0.00 |
| 6860-60-190-94. loans to kerala ceramics Ltd | 0.11 | 0 | 0.11 | 0.1 | 90.91 |
| 6860-60-190-84. loans to kerala state detergents and chemicals Ltd | 0.13 | 0 | 0.13 | 0.13 | 100.00 |
| 6860-60-190-91. loans to kerala state cashew development corporation | 1600 | 0 | 1600 | 1600 | 100.00 |
| 6860-60-190-80. loans to public sector undertakings for clearing VRS liabilities | 1000 | 0 | 1000 | 958.82 | 95.88 |
| 6885-60-190-99. loans to kerala industrial infrastructure development corporation | 0.01 | 500 | 500.01 | 500 | 100.00 |
| 6885-60-190-96. loans to keltron counters Ltd | 0.45 | 0 | 0.45 | 0.45 | 100.00 |
| TOTAL | 10605.03 | 500 | 11105.03 | 11061.78 | 99.61 |
| 2008-09 | | | | | |
| 2885-60-190-99. contribution to kerala industrial infrastructure development corporation | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 4858-01-190-99. share capital investment in kerala electrical and allied engineering company Ltd | 450 | 0 | 450 | 450 | 100.00 |
| 4858-01-190-94. traco cables | 1067.87 | 0 | 1067.87 | 1067.87 | 100.00 |
| 4860-01-190-99. investment in kerala textile co-operation- ----final m | 450.01 | 0 | 450.01 | 788.29 | 175.17 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|-----------------|--------------------------|-------------------------|------------------------|---|
| 4860-01-800-99. construction of buildings for national institute of fashion technology unit at kannur | 1500 | 0 | 1500 | 1500 | 100.00 |
| 4885-01-190-97. KFC special capital investment | 15000 | 0 | 15000 | 15000 | 100.00 |
| 4885-60-800-96. provision for revival/ diversification of state public sector undertakings lumpsum provision | 4800 | 0 | 4800 | 0 | 0.00 |
| 6853-60-190-97. travancore titanium pdts Ltd | 300 | | 300 | 1000 | 333.33 |
| 6857-02-190-99. loans to kerala state drugs and pharmaceutical inds Ltd | 700 | 0 | 700 | 700 | 100.00 |
| 6858-01-190-96. loans to kerala electrical and allied engineering company Ltd | 100 | 0 | 100 | 100 | 100.00 |
| 6858-01-190-94. loans to united electrical inds Ltd | 60 | | 60 | 60 | 100.00 |
| 6858-60-190-99. loans to steel industries, kerala Ltd | 117.61 | 0 | 117.61 | 280 | 238.07 |
| 6859-02-190-99. loans to kerala state electronics development corporation | 145 | 0 | 145 | 1395 | 962.07 |
| 6860-01-190-95. loans to kerala state textile co-operation | 143 | | 143 | 143 | 100.00 |
| 6860-04-190-99. loans to co-operative sugar mill, chittur | 1001.71 | 0 | 1001.71 | 801.71 | 80.03 |
| 6860-60-190-91-02. loans to kerala state cashew development corporation(RIDF) | 26 | 0 | 26 | 26 | 100.00 |
| 6885-60-190-99. loans to kerala industrial infrastructure development corporation | 200 | 1400 | 1600 | 1500 | 93.75 |
| TOTAL | 26061.21 | 1400 | 27461.21 | 24811.87 | 90.35 |
| 2009-10 | | | | | |
| | | | | | |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|----------------|--------------------------|-------------------------|------------------------|---|
| 2852-80-800-69. assistance to infrastructure kerala Ltd | 300 | | 300 | 300 | 100.00 |
| 4857-02-190-99.kerala state drugs and pharmaceuticals Ltd | 0.01 | | 0.01 | 0 | 0.00 |
| 4858-01-190-96. metal inds-investment | 0.01 | | 0.01 | 0 | 0.00 |
| 4858-60-190-85. steel and industrial forgings Ltd- nvst | 0.01 | | 0.01 | 131.78 | 1317800.00 |
| 4860-01-190-99. investment in kerala textile co-operation | 803.49 | 0 | 803.49 | 853.47 | 106.22 |
| 4885-01-190-99-01 the kerala state industrial development corporatio-. investments | 0.01 | 100 | 100.01 | 100 | 99.99 |
| 4885-01-200-98. road connectivity to kinfra parks-----k | 0.01 | | 0.01 | 0 | 0.00 |
| 4885-01-200-97. creation of venture capital funds for small and medium inds- investment | 0.01 | | 0.01 | 0 | 0.00 |
| 6857-02-190-99. loans to kerala state drugs and pharmaceutical inds Ltd | 354.03 | 0 | 354.03 | 354.03 | 100.00 |
| 6858-01-190-98. loans to TARCO cables Ltd | 396.9 | 0 | 396.9 | 396.9 | 100.00 |
| 6858-01-190-96. loans to kerala electrical and allied engineering company Ltd- | 295.75 | 0 | 295.75 | 442.62 | 149.66 |
| 6858-02-190-95. loans to scooters kerala Ltd | 40.16 | | 40.16 | 40.16 | 100.00 |
| 6858-04-190-89. loans to autokast Ltd | 184.21 | | 184.21 | 284.21 | 154.29 |
| 6858-60-190-94. loans to METROPOLITAN ENGINEERING COMPANY | 1.04 | | 1.04 | 1.04 | 100.00 |
| 6860-01-101-96. loans to thrissur co-operative spinning mills | 434.42 | | 434.42 | 434.42 | 100.00 |
| 6860-01-190-95. loans to kerala state textile co-operation | 1450.01 | 0 | 1450.01 | 1846.69 | 127.36 |
| 90. loans to kerala garments Ltd-----final-----t | 228.83 | | 228.83 | 228.83 | 100.00 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|----------------|--------------------------|-------------------------|------------------------|---|
| 6860-04-101-99. loans to co-operative sugar mill, chittur | 4.45 | | 4.45 | 4.45 | 100.00 |
| 6860-04-190-94. loans to kerala ceramics Ltd | 95.07 | | 95.07 | 187.42 | 197.14 |
| 6860-04-190-91(02). loans to kerala state cashew development corporation(RIDF) | 20.86 | | 20.86 | 20.86 | 100.00 |
| 6860-04-190-87. loans to kerala construction component Ltd | 83.06 | | 83.06 | 83.06 | 100.00 |
| 6860-04-190-84. loans to kerala state detergents nad chemicals Ltd | 62.37 | | 62.37 | 135.45 | 217.17 |
| 6885-01-190-99. loans to kerala state industrial development corporation- | 618.01 | 1500 | 2118.01 | 618.01 | 29.18 |
| 6885-60-190-96. loans to keltron counters Ltd | 112.31 | | 112.31 | 112.31 | 100.00 |
| | | | | | |
| TOTAL | 5485.03 | 1600 | 7085.03 | 6575.71 | 92.81 |
| | | | | | |
| 2010-11 | | | | | |
| 2852-80-800-88. public sector restructuring and internal audit board | 132 | 0 | 132 | 182 | 137.88 |
| 2852-80-800-69. assistance to infrastructure kerala Ltd | 270.01 | 0 | 270.01 | 270 | 100.00 |
| 2885-60-190-99(03). scheme for subsidy towards training expenses of labourers recruited to new regional parks | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 4858-01-190-99. share capital investment in kerala electrical and allied engineering company | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 4858-01-190-94. traco cables | 388.96 | 0 | 388.96 | 388.95 | 100.00 |
| 4850-01-190-99. investment in kerala textile co-operation | 451.56 | 0 | 451.56 | 451.56 | 100.00 |
| 4850-01-190-94. share capital investment in sitaram textiles Ltd | 2126.52 | 0 | 2126.52 | 2126.5 | 100.00 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|----------------|--------------------------|-------------------------|------------------------|---|
| 4850-01-800-99. construction of building for national institute of fashion technology unit at kannur | 0.01 | 0 | 0.01 | 1000 | 10000000.00 |
| 4885-01-190-99. the kerala state industrial development corporation | 3500 | 5500 | 9000 | 9000 | 100.00 |
| 4885-01-190-97. KFC special capital investment | 791.3 | 0 | 791.3 | 791.3 | 100.00 |
| 4885-60-800-96. provision for revival/ diversification of state public sector undertakings lump sum provision | 4633 | 5490 | 10123 | 199 | 1.97 |
| 4885-60-190-96. rail connectivity to BEML project site under RIDFXVI | 900 | | 900 | 0 | 0.00 |
| 6857-02-190-99. loans to kerala state drugs and pharmaceutical inds Ltd | 200 | 0 | 200 | 610 | 305.00 |
| 6858-60-190-91. loans to chalakkudy refractory | 28 | | 28 | 28 | 100.00 |
| 6860-01-190-95. loans to kerala state textile co-operation | 0.01 | 0 | 0.01 | 3456 | 34560000.00 |
| 6885-01-190-98. loans to kerala financial corporation | 0.01 | | 0.01 | 0 | 0.00 |
| TOTAL | 13421.4 | 10990 | 24411.4 | 18503.31 | 75.80 |
| 2011-12 | | | | | |
| 2885-60-190-93. assistance to KSIDC for the conduct of investors meet- emerging kerala- | 0.01 | | 0.01 | 0 | 0.00 |
| 4853-60-190-99. travancore titanium pdts Ltd- investments | 823.46 | 0 | 823.46 | 823.45 | 100.00 |
| 4858-01-190-99. share capital investment in kerala electrical and allied engineering company Ltd | 0.01 | 0 | 0.01 | 0 | 0.00 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|----------------|--------------------------|-------------------------|------------------------|---|
| 4858-02-190-99. 3 wheeler project- kerala automobiles Ltd - investments | 74.94 | 0 | 74.94 | 74.94 | 100.00 |
| 4859-02-190-96. infrastructures kerala Ltd- investments | 2025 | | 2025 | 2025 | 100.00 |
| 99. investment in kerala textile co-operation-----final h | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 4860-01-190-93. share capital investment in binny mills Ltd | 0.12 | | 0.12 | 0 | 0.00 |
| 4850-01-190-92. share capital investment in S V global mills Ltd | 0.42 | | 0.42 | 0 | 0.00 |
| 4885-01-190-99. the kerala state industrial development corporation | 1500 | 6800 | 7300 | 7300 | 100.00 |
| 4885-01-190-97. KFC special capital investment | 989.13 | 0 | 989.13 | 989.12 | 100.00 |
| 4885-60-800-93. feasibility study and preparation of DPR for the high speed rail corridor project | 5000 | | 5000 | 5000 | 100.00 |
| 6860-01-190-97. loans to sitaram textiles Ltd | 300 | 0 | 300 | 675 | 225.00 |
| | | | | | |
| TOTAL | 10713.1 | 6800 | 17513.1 | 16887.51 | 96.43 |

TABLE 9(A). YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (INFORMATION AND TECHNOLOGY SUB-SECTOR)

2007-08

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITUR E(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|-----------------|--------------------------|-------------------------|-------------------------|---|
| 2852-07-202-94. establishment of knowledge cities | 30 | 0 | 30 | 0 | 0 |
| 2852-07-202-84. rehabilitation on account of land acquisition for smart city project | 220 | 0 | 220 | 0 | 0 |
| 2852-07-202-83. providing water ss facilities for smart city project | 60 | 0 | 60 | 0 | 0 |
| 4859-02-190-94. share capital contribution to information technology infrastructure, kerala | 2000 | 0 | 2000 | 2000 | 100 |
| 4859-02-190-96. share capital contribution to the new company INKEL formed for the development of high tech corridors | 1500 | 0 | 1500 | 0 | 0 |
| 4859-02-190-95. equity participation in the SPV for the implementation of smart city project | 1920 | 0 | 1920 | 1920 | 100 |
| 4859-02-800-96land acquisition for smart city project, kochi | 7657 | 0 | 7657 | 7657 | 100 |
| 4859-02-800-95. formation of 4- lane road to smart city from airport- seaport road | 1000 | 0 | 1000 | 1000 | 100 |
| 4859-02-800-94. power ss facilities from brahmapuram substation to smart city | 0.01 | 0 | 0.01 | 0 | 0 |
| TOTAL | 14387.01 | 0 | 14387.01 | 12577 | 87.42 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITUR E(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|----------------|--------------------------|-------------------------|-------------------------|---|
| | | | | | |
| | | | | | |
| 2008-09 | | | | | |
| | | | | | |
| 4859-02-190-94. share capital contribution to information technology infrastructure, kerala | 500 | 500 | 1000 | 1000 | 100 |
| 4859-02-800-97. land acquisition and infrastructure devpt under IT -technopark and infopark NABARD assistance (RIDF) | 500 | 1000 | 1500 | 837.45 | 55.83 |
| 4859-02-800-96. land acquisition for smart city project, kochi | 100.5 | 0 | 100.5 | 100.5 | 100 |
| | | | | | |
| TOTAL | 1100.5 | 1500 | 2600.5 | 1937.95 | 74.52 |
| | | | | | |
| 2009-10 | | | | | |
| | | | | | |
| | | | | | |
| 3451-00-101-87.Kerala state information technology mission | 200 | 1849 | 2049 | 2049 | 100 |
| 4859-02-190-93. indian institute of IT and managemnt,kerala, share capital contribution | 300 | 0 | 300 | 300 | 100 |
| 4859-02-800-97. land acquisition and infrastructure devpt under IT- technopark and info park--NABARD assistance (RIDF) | 4041.55 | 1000 | 5041.55 | 4766.84 | 94.55 |
| | | | | | |
| TOTAL | 4541.55 | 2849 | 7390.55 | 7115.84 | 96.28 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITUR E(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|----------------|--------------------------|-------------------------|-------------------------|---|
| 2010-11 | | | | | |
| 4859-02-190-93. indian institute of IT and managemnt,kerala, share capital contribution | 315 | 100 | 415 | 415 | 100.00 |
| 4859-02-800-98. land acquisition and infrastructure devpt under IT- technopark and info park | 6618.08 | 6000 | 12618.08 | 11618.08 | 92.07 |
| 4859-02-800-97. land acquisition and infrastructure devpt under IT- technopark and info park--NABARD assistance (RIDF) | 3000 | 1000 | 4000 | 4000 | 100.00 |
| TOTAL | 9933.08 | 7100 | 17033.08 | 16033.08 | 94.13 |

| TABLE 10(A): YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT (OTHER TRANSPORT SERVICES SUB-SECTOR) | | | | | |
|---|-----------------------|---------------------------------|--------------------------------|-------------------------------|--|
| 2007-08 | | | | | |
| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
| 3075-60-800-96. metro rail system in kochi | 400 | 0 | 400 | 400 | 100.00 |
| 5053-02-190-97. development of infrastructuire facilities to kannur airport | 500 | 0 | 500 | 500 | 100.00 |
| 5053-02-190-90. development of other transport services - conducting feasibilities on development ativities with PPP | 30 | 0 | 30 | 16.84 | 56.13 |
| TOTAL | 930 | 0 | 930 | 916.84 | 98.58 |
| 2008-09 | | | | | |
| 5053-02-190-98. thiruvananthapuram airport development society- share capital contribution | 2500 | 0 | 2500 | 4500 | 180 |
| TOTAL | 2500 | 0 | 2500 | 4500 | 180 |
| 2009-10 | | | | | |
| 5053-02-190-97. development of infrastructuire facilities to kannur airport | 0.01 | 0 | 0.01 | 0 | 0 |
| 5053-02-190-95. land acquisition for new airstrips | 0.01 | 0 | 0.01 | 0 | 0 |
| 5075-60-190-97. capital investment in kerala rail development corporation | 0.01 | 0 | 0.01 | 0 | 0 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|----------------|--------------------------|-------------------------|------------------------|---|
| 5075-60-800-85. rail coach factory at palakkad | 1200 | 50 | 1250 | 1250 | 100 |
| 7053-02-190-99. loans to thiruvananthapuram airport development authority | 0.01 | 0 | 0.01 | 0 | 0 |
| TOTAL | 1200.04 | 50 | 1250.04 | 1250 | 100.00 |
| 2011-12 | | | | | |
| 3075-60-800-96. metro rail system in kochi | 2750 | 2550 | 5300 | 5300 | 100.00 |
| 5053-02-190-97. development of infrastructure facilities to kannur airport | 2681 | 3500 | 6181 | 3221 | 52.11 |
| TOTAL | 5431 | 6050 | 11481 | 8521 | 74.22 |

**TABLE 11(A). YEAR WISE PROPORTION OF TOTAL OUTLAY SPENT FOR THOSE SCHEMES FOR WHICH SUPPLEMENTARY FUNDS ARE SOUGHT
(PUBLIC WORKS SUB-SECTOR)**

| 2007-08 | | | | | |
|---|----------------|--------------------------------|----------------------------|---------------------------|--|
| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
| 4059-01-051-96. land revenue | 12.44 | 0 | 12.44 | 20.5 | 164.79 |
| 4059-01-051-95. stamps and registration | 3 | 0 | 3 | 43.91 | 1463.67 |
| 4059-01-051-94. state excise | 109.75 | 0 | 109.75 | 210.51 | 191.81 |
| 4059-01-051-93. sales tax | 234.19 | 0 | 234.19 | 389.47 | 166.31 |
| 4059-01-051-90. treasury and account administration | 12.2 | 0 | 12.2 | 12.28 | 100.66 |
| 4059-01-051-86. public works(civil works) | 1793.84 | 650 | 2443.84 | 2390.52 | 97.82 |
| 4059-01-051-82. state plannind board | 17.52 | 0 | 17.52 | 0 | 0.00 |
| 4059-60-051-99. state legislature | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 4059-60-051-98. adm of justice -construction of court buildings covering high courts and district courts-50percentage css | 27 | 400 | 427 | 358.63 | 83.99 |
| 4059-60-051-88.jails | 140.5 | 0 | 140.5 | 159.13 | 113.26 |
| 4059-60-051-86. public works(civil works) | 131.14 | 0 | 131.14 | 203.58 | 155.24 |
| 4059-60-051-85. fire protection and control | 28.1 | 0 | 28.1 | 97.91 | 348.43 |
| 4059-60-051-77. construction of flats for MLAs in the legislature hostel compound | 22.93 | 5 | 27.93 | 27.87 | 99.79 |
| 4059-80-001-99. establishment charges transferred on percentage basis from 2059-public works | 567.16 | 0 | 567.16 | 865.9 | 152.67 |
| 4059-80-001-99. tools and plant charges transferred on percentage basis from 2059-public works | 39.7 | 0 | 39.7 | 60.61 | 152.67 |
| TOTAL | 3139.48 | 1055 | 4194.48 | 4840.82 | 115.41 |
| 2008-09 | | | | | |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|--|----------------|--------------------------|-------------------------|------------------------|---|
| 4059-01-051-96. land revenue | 2.75 | 22.03 | 24.78 | 39.97 | 161.30 |
| 4059-01-051-95. stamps and registration | 442.63 | 43.99 | 486.62 | 161.2 | 33.13 |
| 4059-01-051-94. state excise | 95.65 | 78.2 | 173.85 | 209.41 | 120.45 |
| 4059-01-051-90. treasury and account administration | 5.53 | 47.51 | 53.04 | 47.01 | 88.63 |
| 4059-01-051-86. public works(civil works) | 1760.2 | 292.26 | 2052.46 | 2322.72 | 113.17 |
| 4059-60-051-89. police | 1.41 | | 1.41 | 1.44 | 102.13 |
| 4059-60-051-86. public works(civil works) | 14.04 | 107 | 121.04 | 364.66 | 301.27 |
| 4059-60-051-85. fire protection and control | 0.92 | 26.67 | 27.59 | 151.49 | 549.08 |
| 4059-80-001-99. establishment charges transferred on percentage basis from 2059. PWD | 549.34 | 168.88 | 718.22 | 702.22 | 97.77 |
| 4059-80-052-99. tools and plant charges transferred on percentage basis from 2059. PWD | 38.45 | 11.83 | 50.28 | 49.16 | 97.77 |
| | | | | | |
| TOTAL | 2910.92 | 798.37 | 3709.29 | 4049.28 | 109.17 |
| | | | | | |
| 2009-10 | | | | | |
| 4059 capital outlay on public works | | | | | |
| 01. office buildings | | | | | |
| 051. construction | | | | | |
| 4059-01-051-96. land revenue | 0.01 | 70.84 | 70.85 | 12.72 | 17.95 |
| 4059-01-051-95. stamps and registration | 10.05 | 111.2 | 121.25 | 119.56 | 98.61 |
| 4059-01-051-94. state excise | 121.19 | 94.73 | 215.92 | 207.31 | 96.01 |
| 4059-01-051-93. sales tax | 10.87 | 90.62 | 101.49 | 82.37 | 81.16 |
| 4059-01-051-91. secretariate general service | 1114.22 | 8.24 | 1122.46 | 1114.24 | 99.27 |
| 4059-01-051-90. treasury and account administration | 2.51 | 82.37 | 84.88 | 42.85 | 50.48 |
| 4059-01-051-86. public works(civil works) | 1183.56 | 313.01 | 1496.57 | 1444.09 | 96.49 |
| 4059-01-051-74. industries | 0.01 | 0 | 0.01 | 0 | 0.00 |
| 4059-01-051-73. co-operation | 0.01 | 0 | 0.01 | 0 | 0.00 |

| SCHEME | SDG(in lakhs) | INITIAL OUTLAY(in lakhs) | TOTAL OUTLAY(in lakhs) | EXPENDITURE(in lakhs) | EXPENDITURE AS A PROPORTION OF TOTAL OUTLAY |
|---|----------------|--------------------------|-------------------------|------------------------|---|
| 4059-60-051-98. adm of justice -construction of court buildings covering high courts and district courts-50percentage css | 0.01 | 350.08 | 350.09 | 382.57 | 109.28 |
| 4059-60-051-86. public works(civil works) | 149.63 | 123.56 | 273.19 | 488.7 | 178.89 |
| 4059-60-051-85. fire protection and control | 8.01 | 24.71 | 32.72 | 5.81 | 17.76 |
| 4059-60-051-77. construction of flats for MLAs in the legislature hostel compound | 245.14 | 56.01 | 301.15 | 318.64 | 105.81 |
| 4059-80-001-99. establishment charges transferred on percentage basis from 2059-public works | 669.98 | 235.26 | 905.24 | 576.84 | 63.72 |
| 4059-80-052-99. tools and plant charges transferred on percentage basis from 2059-public works | 46.9 | 16.47 | 63.37 | 40.38 | 63.72 |
| 4059-80-190-99. share capital contribution to kerala state construction corporation | 0.01 | 0 | 0.01 | 0 | 0.00 |
| | | | | | |
| TOTAL | 3562.11 | 1577.1 | 5139.21 | 4836.08 | 94.10 |

Disclaimer

State Planning Board for the first time, has introduced a scheme for involving Post Graduate students from reputed Universities / Institutions in the process of data collection and analysis of specific areas/subjects pertinent to the development of the economy and preparation of research notes on those areas. In the first phase of introduction of this programme, five Post Graduate students from Centre for Development Studies, Thiruvananthapuram were selected as interns during their summer break for undertaking specific research studies on selected subjects from 2.5.13 to 15.6.13. A discussion was held on the study reports by the interns and these reports were enriched to a great extent by the points factored in these discussions. The study reports as such are uploaded for an open discussion. ***Any views or opinions presented in these reports are solely those of the interns and do not necessarily represent those of Government /State Planning Board.***