

പതിമൂന്നാം കേരള നിയമസഭ
പതിനാലാം സമ്മേളനം

നക്ഷത്രചിഹ്നമിടാത്തചോദ്യം നമ്പർ - T 1410

02.07.2015- ലെ മറുപടിക്ക്

പദ്ധതി അടങ്കൽ തുക

ചോദ്യം

ഉത്തരം

ശ്രീമതി.കെ.എസ്.സലീഖ

ശ്രീ. കെ.സി. ജോസഫ്
(ഗ്രാമ വികസനവും ആസൂത്രണവും
സാംസ്കാരികവും നോർക്കയും വകുപ്പുമന്ത്രി)

(എ) ഈ സർക്കാർ അധികാരത്തിൽ വന്ന ശേഷം 2011-12 മുതൽ ഓരോ വർഷവും അംഗീകരിച്ച പദ്ധതി അടങ്കൽ തുക എത്ര; ഇവയ്ക്ക് കേന്ദ്ര ആസൂത്രണ കമ്മീഷന്റെ അനുമതി ലഭിച്ചുവോ;

(എ) വർഷം	അടങ്കൽ തുക
2011-12	- 12010 കോടി
2012-13	- 14010 കോടി
2013-14	- 17000 കോടി
2014-15	- 20000 കോടി
2015-16	- 20000 കോടി

2013-14 മുതലുള്ള അടങ്കലിന്, ആസൂത്രണ കമ്മീഷൻ, പദ്ധതിചർച്ച നടത്തി അംഗീകാരം നൽകിയിട്ടില്ല.

(ബി) ഓരോ വർഷവും ഓരോ വകുപ്പും ചിലവാക്കിയ തുക എത്ര; പൂർണ്ണമായും പ്രസ്തുത തുക ചിലവാക്കിയോ; ഇല്ലെങ്കിൽ ചിലവാക്കാനാകാത്ത തുക എത്ര; ലാപ്സായ തുക എത്ര; വകുപ്പുകൾ വകമാറ്റി ചിലവാക്കിയ തുക എത്ര;

(ബി) ഓരോ വർഷവും ഓരോ വകുപ്പും ചിലവാക്കിയ തുകയുടെ വിശദാംശം അനുബന്ധം 1 മുതൽ 5 വരെയായി ചേർത്തിരിക്കുന്നു. ചിലവാക്കാനാവാത്തതുക, ലാപ്സായ തുക, വകമാറ്റിയ തുക ഇവ സംബന്ധിച്ച വിവരം ശേഖരിച്ചുവരുന്നു.

(സി) നടപ്പുവർഷം തീരുമാനിച്ച പദ്ധതി അടങ്കൽ തുക എത്ര; വകുപ്പു തിരിച്ച് വിശദാംശം ലഭ്യമാക്കുമോ; ആയത് കേന്ദ്ര

(സി) നടപ്പു വർഷം തീരുമാനിച്ച പദ്ധതി അടങ്കൽ 27686.32 കോടി രൂപയാണ്.

ആസൂത്രണ കമ്മീഷന്റെ അനുമതിക്കായി സമർപ്പിച്ചത് എന്നാണെന്നും അനുമതി ലഭിച്ചത് എന്നാണെന്നും വ്യക്തമാക്കുമോ;

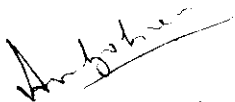
നീതി ആയോഗിൽ നിന്നും മാർഗ്ഗനിർദ്ദേശം ലഭിക്കാത്ത സാഹചര്യത്തിൽ അനുമതിക്കായി സമർപ്പിച്ചിട്ടില്ല.

(ഡി) 2015-16 വർഷത്തെ പദ്ധതിയടങ്കലിൽ മാലിന്യ സംസ്കരണം, ഭൂരഹിതരില്ലാത്ത കേരളം, ജലനിധി, ശുചിത്വകേരളം, പകർച്ച വ്യാധി തടയൽ, മഴക്കാല പരിസര ശുചീകരണം എന്നിവയ്ക്കായി നിശ്ചയിച്ച പദ്ധതി വിഹിതം എത്ര; നാളിതുവരെ എത്ര തുക ചിലവാക്കി; വിശദാംശം ലഭ്യമാക്കുമോ;

(ഡി) വിവരം ശേഖരിച്ചുവരുന്നു.

(ഇ) നടപ്പുവർഷം കൂടുതൽ കേന്ദ്ര സഹായം ലഭിക്കാനായി എന്തു നടപടികൾ സ്വീകരിച്ചു; കത്തിടപാടുകളുടെ പകർപ്പുകളും കേന്ദ്ര സർക്കാറിന്റെ മറുപടികളുടെ പകർപ്പുകളും ലഭ്യമാക്കുമോ?

(ഇ) വിവരം ശേഖരിച്ചുവരുന്നു.


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Annual Plan 2011-12
Outlay - Expenditure Statement

(2 in crore)

1. S. No.	Sector / Sub Sector	Outlay	Expenditure	Percentage
2	3	4	5	
AGRICULTURE AND ALLIED ACTIVITIES				
	Crop Husbandry	136.61	132.46	96.96
	Soil and Water Conservation	37.10	29.17	78.62
	Animal Husbandry	190.93	177.07	92.74
	Dairy Development	26.00	22.97	88.33
	Fisheries	122.66	160.66	130.98
	Food, Storage & Warehousing	0.50	0.50	100.00
	Agriculture Research & Education	47.25	44.00	93.12
	Investment in Agricultural Financial Institution	1.00	0.84	83.63
	Co-operation	43.00	37.78	87.87
	Other Agricultural Programmes	0.00	0.00	0.00
	Agricultural Marketing	17.50	16.95	96.84
	Others including Debt Relief	340.08	304.11	89.42
RURAL DEVELOPMENT				
	Rural Development	281.02	115.78	41.20
	Community Development and Panchayats	172.00	218.90	127.27
	Land Reforms	8.25	0.00	0.00
SPECIAL AREA PROGRAMMES				
	Special Programme for Area Development	0.00	0.00	0.00
	Special Area Development (WGDP) (including Idukki Package)	87.37	32.97	37.74
	Coastal Area Development	13.81	12.81	92.76
	Backward Region Grant for LSGD	34.33	40.85	118.99
	Hill Area Development	26.00	1.00	3.85
IRRIGATION AND FLOOD CONTROL				
	Major & Medium Irrigation	271.10	135.28	49.90
	Minor Irrigation	75.33	60.37	80.14
	Command Area Development	4.25	2.91	68.36
	Flood management & Coastal Zone management	200.35	5.79	2.89
ENERGY				
	SEB	1036.00	1056.77	102.00
	Non Conventional Sources of Energy	87.00	37.30	42.87
INDUSTRY & MINERALS				
	Large and Small Industries	244.36	238.37	97.55
	Other Industry (Medium & Large)	220.30	269.80	122.47

Annual Plan 2011-12
Outlay - Expenditure Statement

Sl. No.	Sector / Sub Sector	Outlay	Expenditure	Percentage
	2	3	4	5
7		1.62	0.58	35.94
3	Mining		219.20	94.97
VII	TRANSPORT	230.81	1678.35	268.12
1	Ports and Light Houses	625.96	47.88	90.02
2	Roads & Bridges	53.19	23.84	21.36
3	Road Transport	111.63	110.21	97.7
4	Inland Water Transport	112.80		
5	Other Transport Services			
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	76.42	68.59	89.7
1	Scientific Research	173.39	157.16	90.7
2	I. T & E - Governance	75.37	75.91	100.7
3	Forestry & Wild Life	15.22	13.17	86
4	Ecology & Environment			
IX	GENERAL ECONOMIC SERVICES	96.26	77.23	80
1	Secretariate Economic Services	153.00	166.22	108
2	Tourism	1.10	1.05	95
3	Census, Surveys and Statistics	85.24	78.88	92
4	Civil Supplies		0.32	1
5	Other Economic Services (Regulation of Weights & Measures)	2.15		
X	SOCIAL SERVICES	338.68	282.08	83
1	General Education	79.19	115.09	145
2	Technical Education	55.50	36.36	65
3	Sports & Youth Services	37.55	38.92	103
4	Art & Culture	416.65	428.28	102
5	Medical & Public Health	908.97	471.17	52
6	Water Supply & Sanitation	44.00	37.57	85
7	Housing	580.36	286.38	49
8	Urban Development	20.00	39.40	197
9	Information & Publicity	739.68	667.84	90
10	Welfare of SCs, STs & OBC	353.55	235.78	66
11	Labour & Employment	275.60	246.91	89
12	Social Security and Welfare	16.66	32.09	192
13	Nutrition		5.08	1
XI	GENERAL SERVICES	6.30	75.97	120
1	Stationery & Printing	25.00		
2	Public Works	2574.05	2885.98	112
XII	Plan Assistance to Local Bodies	12010.00	11758.90	97
	TOTAL			

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Annex - 2
 Financial Statement

Percentage	Department / Unit Name	2011-12 (Actual)	2011-12 (Budget)	2011-12 (Variance)
35.94	Department of Agriculture and Rural Technology (ART)	4215	100000	99578
94.97	Agriculture	68804	69475.4	671.6
268.12	Animal Husbandry	11137	101000	90863
90.02	Teaching Department	1057	107500	106443
21.36	FORWARD COMMUNITIES DEVELOPMENT DEPARTMENT	2624	200000	197376
97.70	Hill Resorts Development Corporation Ltd (HRDC)	100	100	0
	Public Enterprises Board	20	0	20
	Board of Public Enterprises (BPE)	20	0	20
	Dept	100	100	0
89.75	Dept	2300	2300	0
90.64	Central Plan Monitoring (CPM) Unit	415	3000	2585
100.72	Centre for continuing Edn (Higher Education)	165	165	0
86.50	Centre for Development Studies (CDS)	350	350	0
	Centre for Management Development (CMD)	30	30	0
80.20	Medical Examiners Lab Department	400	25000	24600
	Development Center	500	10000	9500
108.60	Supplies	614	65000	64386
95.30	Operative Department	5250	53000	52475
92.50	Inter Shipping and Inland Navigation Department (CSIND)	11500	140000	128500
	Institute of Science and Technology (ISTAT)	1300	90000	88700
15.00	Directorate	10000	90000	80000
	Land Area Development Authority	400	35000	34600
	Organization for Christian Converts from SC	450	450	0
83.20	Public Affairs Department	3425	200000	196575
145.00	Public Pers	3000	0	3000
65.00	Development Department	7350	100000	92650
103.00	Department of Diabetes	250	0	250
102.00	Department of Electrical Inspectorate	300	10000	9700
51.00	Department of Insurance Medical Service	50	4000	3950
85.00	Department of Mining and Geology	200	15000	14800
49.00	Department of Tourism	15000	140000	125000
196.00	State of Archives	100	10000	9900
90.00	State of Ayurveda Medical Education	1000	10000	9000
66.00	State of College Education - Art and Culture	100	100	0
66.00	State of College Education - Education	10000	10000	0
89.00	State of Health Services	10000	100000	90000
192.00	State of Higher Secondary Education	100	100000	99900
80.00	State of Medical Systems of Medicine	100	10000	9900
303.00	State of Medical Education	10000	150000	140000
112.00	State of Museums and Zoos	100	10000	9900
97.00	State of Public Construction - Education	10000	100000	90000

Directorate of Sports and Youth Affairs	5104	1182.80	11.82
Directorate of Technical Education	6731	2147.75	21.48
Directorate of Vocational Higher Secondary Education	1000	1000.00	10.00
Directorate of Employment	721	721.00	7.21
Directorate of ITA	111	111.00	1.11
Directorate of Statistics	188	29.00	0.29
Energy Management Centre	121	121.00	1.21
Environment and Climate Change	1015	128.98	1.29
Excise	117	86.64	0.87
Factorial Officers	351	152.21	1.52
Fire and Rescue Services	1215	21.28	0.21
Higher Education	17685	16476.87	164.77
Health Safety Department	110	110.00	1.10
Home	11000	16129.51	161.30
Home Analysts Laboratory	286	100.1	1.00
Home Affairs	1252	1882.84	18.83
Home Institute for Finance and Taxation	25	25.00	0.25
Handloom and Textiles Directorate	6832	5645.19	56.45
Home Engineering	2915	2094.71	20.95
Department Fisheries	2280	266.29	2.66
Home Engineering Department (HED)	7280	266.29	2.66
Home Court of Appeals	34	11.81	0.12
Home Area Development Authority	6180	3630	36.30
Home Medical Education	1076	411.1	4.11
Home Medical Survey Wing (HMSW)	816	121.42	1.21
Home Institute of Information Technology and Management- Department (IITM)	1000	889.5	8.89
Home Industrial Training Department	7954	6084.01	60.84
Home Industries and Commerce Directorate	5880	5028.18	50.28
Home	4200	4411.24	44.11
Home Information Centre (IKM)	450	450.00	4.50
Home Information Resources Development (HIRD)	1000	170.0	1.70
Home Information System in Government (HISG)	15	115.0	1.15
Home National Centre for Free and Source Software (ICFOSS)	200	117.06	1.17
Home (Area A)	42435	17215.95	172.16
Home (Project 1)	2485	1121.3	11.21
Home	12534	1100.0	11.00
Home Report	5000	0	0.00
Home University	1700	1818.92	18.19
Home	100	111.89	1.12
Home	8	11.0	0.11
Home Agricultural University	5100	1168.54	11.69
Home Justice Infrastructure Development Corporation (JIDC)	8000	7127.06	71.27
Home Institute of Labour and Employment (ILE)	100	110.05	1.10
Home Institute of Local Administration (ILA)	100	111.84	1.12
Home Institute of Local and District Administration	75	11.0	0.11
Home Infrastructure Development Corporation (IDC)	800	1110.13	11.10
Home Infrastructure Development Board	110	111.0	1.11

100 Kerala State Environment	1118	51	131
101 Kerala Housing and Construction Corporation Ltd	401		7
102 Kerala Police Service Commission	1	12137	93.1
103 Kerala Marine Navigation Corporation (KSNLC)	1273	1240	110
104 Kerala Transport	2197	2237	160
105 Kerala State Agency For the 105A Kerala Institute of Jewish Cultivation (KISACC)	410	1148	1.8
106 Kerala State Backward Classes Development Corporation	620	40445	82.4
107 Kerala State Bharath Scouts And Guides	25	2481	94.2
108 Kerala State Cashew Development 108A Corporation	3790	3790	100
109 Kerala State Cooperative Housing Federation (KSCHF)	350	68825	15.8
110 Kerala State Council for Science, Technology and Environment (KSCSTE)	5135	546517	81.3
111 Kerala State Electricity Board (KSEB)	111875	521281	46.6
112 Kerala State Film Development Corporation	275	275	100
113 Kerala State Handicapped Persons Welfare Corporation	170	1565	92.0
114 Kerala State Higher Education Council	1080	95788	95.7
115 Kerala State Housing Board (KSHB)	3052	76521	25.0
116 Kerala State Industries Development Corporation (KSIDC)	8897	861025	96.8
117 Kerala State Information Technology Mission	7307	136416	18.5
118 Kerala State IT Infrastructure Ltd	1700	629	37
119 Kerala State Literacy Mission Authority (KSLMA)	1200	121347	101
120 Kerala State Road Transport Corporation (KSRTC)	5707	5807	101
121 Kerala State Science and Technology Museum	575	52839	91.8
122 Kerala State Warehousing Corporation	50	0	0
123 Kerala State Womens Development Corporation	644	5514	8.5
124 Kerala State Youth Welfare Board	1500	1500	100
125 Kerala Tourism Development Corporation Ltd. (KTDC)	600	600	10
126 Kerala University of Health 126A Sciences	1050	29548	28
127 Kerala Veterinary and Animal Sciences University	4000	2000	50
128 Kerala Water Authority	61966	6130591	98.9
129 Kerala Womens Commission	166	9877	59
130 Kerala Village Industries Board	1185	393	33
131 Kerala VILAS	85	8043	94.7
132 Kerala VILAS	17390	980535	56.1
133 Kerala Labour Commissionerate	32031	3253097	101
134 Kerala Land Board	1150	15468	13.1
135 Kerala Land Revenue Commissionerate	16087	2417038	150
136 Kerala Land Use Board	450	34079	97
137 Kerala Law College, Thiruvananthapuram	400	6867	17
138 Kerala Law Department	85	663	74
139 Kerala PBS	350	150	42
140 Kerala PBS	351	30139	85
141 Kerala Policy Technology	48	16032	270
142 Kerala Public Secretariate	60	5598	99
143 Kerala Public Audit	16582	535	1
144 Kerala Local Self Government Department (LSGD) and Planning	322800	30094108	92
145 Kerala Local Self Government Institutions (LSGI)			

	M.G University Kottayam	1700	1400	82.35
	Malabar Cancer Centre	1500	12.5	0.83
	Meat Products of India Ltd.	200	200	100
71	National Cadet Corps (NCC)	125	25	20
	National Employment Service	1270	1270	100
90	National Institute of Speech and Hearing	550	595.93	108.35
	Nirmithi Kendra	928	351.82	37.91
67	NORKA ROOTS	1581	455.93	28.84
	NUALS	350	350.2	100.06
241	Oushadhi	400	483.16	120.79
74	Panchayat Department	1070	144.7	13.52
	Police Department	4280	3880.98	90.68
100	Ports	24663	26333.92	106.78
94.64	Printing Department	837	311.13	37.17
81.34	Prison	4110	3980	96.84
	Prosecution Department	104.5	26.46	25.32
46.6	Public Relations Department	2610	2152.58	82.47
100	Public Works Department (PWD) - Buildings and Local Works	5240	7200.9	137.42
92.06	Public Works Department (PWD) - Roads and Bridges	54058	173039.8	320.1
95.79	Public Works Department (PWD-H)	570	582.88	102.26
25.07	Regional Cancer centre	3400	3400	100
96.83	Registration Department	500	495.57	99.11
16.94	Restructuring and Internal Audit Board (RIAB)	7120	7117.35	99.96
37	Rural Development Commissionerate	22406	9800.01	43.74
101.12	Social Welfare Department	10	10	100
101.75	Arva Shiksha Abhiyan	500	500	100
91.89	SERT	900	298.52	33.17
0	Scheduled Caste	50959	50833.69	99.75
8.56	Scheduled Tribe	19043	17621.96	92.54
100	SEMAT	200	229.41	114.71
100	Social Justice	14678	13274.32	90.44
28.14	Soil Survey and Soil Conservation	1850	2006.03	108.43
	Special Purpose Vehicle for Varkala	100	75	75
50	Sree Sankaracharya University of Sanskrit, EKM	1100	843	76.64
98.93	STATE CENTRAL LIBRARY	230	148.85	64.72
59.5	State Commissionerate for Persons with Disabilities	35	34.65	98.99
33.16	State Disaster Management Authority	820	82.22	10.03
94.51	State Institute for Mentally Retarded Children - Pangappara	340	112.96	33.22
56.38	State Institute of Encyclopedia Publication	110	110	100
101.56	State Institute of Rural Development (SIRD)	75	74.59	99.46
13.45	State Library Council	65	65	100
150.2	State Planning Board	1500	1007.55	67.17
97.3	State Water Transport Department (SWTD)	609	544.49	89.41
17.1	Stonery	130	115	88.46
74.5	Sriwatha Mission	5211	4982.17	95.61
42.8	St. Joseph's Park	4300	4521.29	105.15
85.8	State Kerala Co-operative Milk Marketing Federation Ltd	400	400	100
77.6	State Resort Kerala Ltd (TRKL)	100	100	100
99.9	State Planning	616	494.52	80.28
3.2	State Transport	12000	8043	67.02
93.7				

185 Travancore Devaswom Board
 187 Treasury Department
 187 University of Calicut
 188 University of Kerala
 189 Urban Affairs
 190 Vigilance Department
 191 Western Ghat Development Program (WGDP)

2500	0	0
910	161.47	17.74
1700	671.88	39.52
1700	1700	100
84200	26888.3	31.91
110	109.96	99.9
10900	3326.54	30.5
1401000	1223170.97	87.3069

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ANNUAL PLAN 2013-14

Administrative Departmentwise Performance

(₹ in Crore)

Sl No.	Govt. Department	Outlay	Expenditure	
			Amount	%
1	Agriculture	884.56	736.76	83.29
2	Animal Husbandry	307.90	281.79	91.52
3	Co-operation	76.00	64.97	85.49
4	Cultural Affairs	65.10	54.55	83.80
5	Environment	20.50	20.34	99.20
6	Finance	153.20	158.42	103.41
7	Fisheries	216.15	182.14	84.27
8	Food & Civil Supplies	32.10	36.24	112.90
9	Forest & Wild Life	160.23	98.01	61.17
10	General Administration	52.10	45.99	88.26
11	General Education	333.85	225.25	67.47
12	Health & Family Welfare	579.02	573.25	99.00
13	Higher Education	381.97	301.48	78.93
14	Home & Vigilance	121.73	109.38	89.85
15	Housing	45.44	16.74	36.85
16	Industries & Commerce	579.11	448.55	77.45
17	Information and Public Relations	28.00	12.31	43.97
18	Information Technology	232.58	205.48	88.35
19	Labour & Rehabilitation	414.35	372.13	89.81
20	Law	0.95	0.61	64.63
21	Legislature	1.22	1.16	94.84
22	Local Self Government	1614.52	603.97	37.41
23	Non-Resident Keralites Affairs	16.65	11.77	70.71
24	Personnel & Administrative Reforms	23.00	12.24	53.22
25	Planning & Economic Affairs	153.65	117.63	76.56
26	Ports	78.69	154.85	196.79
27	Power	1222.70	831.27	67.99
28	Public Works	900.11	1314.87	146.08
29	Revenue	58.75	15.75	26.81
30	Scheduled Castes	859.30	756.25	88.01
31	Scheduled Tribes	254.42	245.53	96.51
32	Science & Technology	79.20	50.77	64.10
33	Social Justice	378.40	396.72	104.84
34	Sports and Youth Affairs	63.38	137.98	217.70
35	Taxes	10.70	9.09	84.96
36	Tourism	189.23	189.79	100.30
37	Transport	82.13	75.23	91.60
38	Water Resources	1483.07	754.38	50.87
39	LSG Institutions	4000.00	3917.20	97.93
40	Major Infrastructure Development Projects	846.03	234.00	27.66
	TOTAL	17,000	13,774.85	81.03

* Expenditure includes expenditure from SDG for State Schemes and expenditure from an Opening Balance of ₹ 1079 Crore for LSGs

** Expenditure under Major Infrastructure Development Projects was spent for Kochi Metro Project

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17.74
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100
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99.96
30.52
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Annual Plan 2014-15

Govt. Department wise details of Plan Expenditure

Sl No	Govt. Department	Total Outlay (₹ in Crore)	Total Expenditure (₹ in Crore)	%
1	Agriculture	1051.92	766.32	72.85
2	Animal Husbandry	365.16	283.25	77.57
3	Co-operation	87.99	175.54	199.50
4	Cultural Affairs	72.00	55.87	77.60
5	Environment	27.00	11.00	40.75
6	Finance	153.80	199.42	129.66
7	Fisheries	264.67	193.39	73.07
8	Food & Civil Supplies	39.16	10.96	27.98
9	Forest & Wild Life	150.00	115.90	77.26
10	General Administration	87.63	45.97	52.46
11	General Education	368.41	258.24	70.09
12	Health & Family Welfare	665.12	552.64	83.09
13	Higher Education	528.41	321.98	60.93
14	Home & Vigilance	131.98	118.19	89.55
15	Housing	45.22	19.01	42.04
16	Information and Public Relations	30.00	17.57	58.56
17	Industries & Commerce	639.15	243.55	38.10
	Information Technology	313.33	236.51	75.48
	Labour and Skills	430.56	337.39	78.36
	Law	0.70	0.70	100.00
	Legislature	1.21	0.91	75.85
	Local Self Government	1782.36	461.41	25.89
	Non- Resident Keralites Affairs	19.84	14.67	73.92

Sl No	Govt. Department	Total Outlay (₹ in Crore)	Total Expenditure (₹ in Crore)	%
24	Personnel & Administrative Reforms	13.85	10.78	77.83
25	Planning & Economic Affairs	263.69	143.31	54.35
26	Ports	98.69	46.99	47.62
27	Power	1370.04	846.47	61.78
28	Public Works	889.36	1364.03	153.37
29	Revenue	69.85	13.81	19.77
30	Scheduled Castes	1060.65	744.71	70.21
31	Scheduled Tribes	451.78	383.03	84.78
32	Science & Technology	90.97	49.84	54.79
33	Social Justice	452.37	851.44	185.75
34	Sports and Youth Affairs	283.15	270.08	95.39
35	Taxes	13.15	6.98	53.06
36	Tourism	206.65	192.17	93.00
37	Transport	305.93	333.04	108.86
38	Water Resources	1659.22	763.23	46.00
39	LSG Institutions	4700.00	3791.13	80.66
40	Major Infrastructural Development Projects*	809.04	0.00	0.00
TOTAL		20000.00	14251.46	71.26

Note: Expenditure includes expenditure met from SDG Additional authorisation.

* From the initial outlay of ₹1225 Crore earmarked for the Major Infrastructural Development Projects, ₹216 Crore has been allotted to National Games, ₹196 Crore to Kochi Metro and ₹395 Crore to Capital City Development Project.

Amal Kumar
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ANNUAL PLAN 2015-16

Monthly Progress Report as on 09.06.2015

(₹ in Crore)

Govt. Department	Outlay	Expenditure	%
Agriculture	613.33	0.90	0.15
Animal Husbandry	378.38	0.14	0.04
Co-operation	89.99	0.00	0.00
Cultural Affairs	63.59	1.99	3.13
Environment	29.00	0.14	0.47
Finance	168.18	64.07	38.09
Fisheries	178.40	3.47	1.94
Food & Civil Supplies	23.99	0.02	0.09
Forest & Wild Life	152.00	0.85	0.56
General Administration	4.90	0.05	1.02
General Education	328.09	1.62	0.49
Health & Family Welfare	661.87	1.17	0.18
Higher Education	763.99	5.97	0.78
Home & Vigilance	60.75	0.00	0.00
Housing	44.90	0.00	0.00
Information and Public Relations	35.00	0.88	2.51
Industries & Commerce	581.95	32.78	5.63
Information Technology	354.11	0.00	0.00
Labour and Skills	413.26	0.07	0.02
Law	27.50	0.00	0.00
Legislature	1.12	0.01	0.47
Local Self Government	957.91	23.95	2.50
Non-Resident Keralites Affairs	23.34	0.02	0.09
Personnel & Administrative Reforms	15.50	0.00	0.00
Planning & Economic Affairs	456.98	0.42	0.09
Ports	119.29	9.26	7.76
Power	1467.20	45.73	3.12
Public Works	1017.84	9.56	0.94
Revenue	68.15	0.00	0.00

		1191.48	65.66	5.51
30	Scheduled Castes	531.61	1.81	0.34
31	Scheduled Tribes	153.54	0.00	0.00
32	Science & Technology	366.32	6.22	1.70
33	Social Justice	48.51	0.00	0.00
34	Sports and Youth Affairs	107.06	0.00	0.00
35	Taxes	223.04	1.16	0.52
36	Tourism	229.75	3.54	1.54
37	Transport	1248.18	75.75	6.07
38	Water Resources	4800.00	0.00 *	0.00
	LSG Institutions	2000.00	0.00	0.00
	Major Infrastructural Development Projects	2000.00	357.20	1.7
	TOTAL	20,000.00		

Source : PLANSACE

Note: As entered by the Implementing Departments / Agencies and is provisional

* Expenditure not available

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