

Govt. of Kerala

**KERALA STATE PLANNING BOARD
PLANSPACE**

**Govt. DEPARTMENT WISE REPORT
Scheme Type : State Schemes**

**Financial Year : 2020-21
(Progress as on 25/10/2020)**

SI No	Department Name	Outlay (Rs. in Lakh)	Expenditure (Depts.) Rs. in Lakh	Expenditure% (Depts.)
1	Agriculture Development & Farmers' Welfare	77038.00	40800.44	52.96
2	Animal Husbandry	36704.00	11317.48	30.83
3	AYUSH	11755.00	3541.61	30.13
4	Backward Communities Development	10088.00	5584.84	55.36
5	Co-operation	13496.00	5200.68	38.53
6	Coastal Shipping and Inland Navigation	7482.00	534.78	7.15
7	Cultural Affairs	8709.00	4034.38	46.32
8	Cultural Affairs(Archeology,Archives & Musuems)	5760.00	1750.35	30.39
9	Cultural Affairs(Zoos)	1000.00	359.48	35.95
10	Disaster Management	750.00	213.30	28.44
11	Electronics & Information Technology	50010.00	6814.23	13.63
12	Environment	4785.00	816.90	17.07
13	Finance	16234.00	1147.47	7.07
14	Fisheries	32383.00	13155.04	40.62

SI No	Department Name	Outlay (Rs. in Lakh)	Expenditure (Depts.) Rs. in Lakh	Expenditure% (Depts.)
15	Food & Civil Supplies	6000.00	1517.44	25.29
16	Forest & Wild Life	17925.00	8446.01	47.12
17	General Administration	4551.00	169.74	3.73
18	General Education	92970.00	21228.62	22.83
19	Health & Family Welfare	148026.00	59851.07	40.43
20	Higher Education	63534.00	14822.88	23.33
21	Home	27688.00	3071.67	11.09
22	Housing	5441.00	0.00	0.00
23	Industries & Commerce	69071.00	28530.69	41.31
24	Industries (Cashew)	5530.00	3258.24	58.92
25	Industry (Coir)	11274.00	11318.84	100.40
26	Information and Public Relations	3846.00	1489.03	38.72
27	Labour and Skills	23777.00	10003.09	42.07
28	Law	57.00	0.00	0.00
29	Legal Metrology	1020.00	156.45	15.34
30	Legislature	92.00	707.89	769.44
31	Local Self Government	256402.00	60193.07	23.48
32	Minority Welfare	4316.00	538.06	12.47
33	Non- Resident Keralites Affairs	9048.00	3042.64	33.63
34	Personnel & Administrative Reforms	2359.00	347.21	14.72
35	Planning & Economic Affairs	14205.00	1187.46	8.36
36	Planning and Economic Affairs (RKI)	100000.00	15337.00	15.34
37	Ports	12083.00	1027.08	8.50
38	Power	176457.00	59019.36	33.45
39	Public Works	118258.00	79803.44	67.48
40	Revenue	11387.00	369.82	3.25
41	Scheduled Castes	144529.00	41098.67	28.44
42	Scheduled Tribes	58263.00	17377.21	29.83
43	Science & Technology	12664.00	1968.21	15.54
44	Social Justice	24440.00	10266.40	42.01
45	Sports and Youth Affairs	11541.00	2981.61	25.83
46	Taxes	2949.00	303.93	10.31

SI No	Department Name	Outlay (Rs. in Lakh)	Expenditure (Depts.) Rs. in Lakh	Expenditure% (Depts.)
47	Taxes(Excise)	1543.00	866.00	56.12
48	Tourism	32014.00	15638.96	48.85
49	Transport	75869.00	32316.02	42.59
50	Vigilance	788.00	230.62	29.27
51	Water Resources	114694.00	20730.86	18.07
52	Woman and Child Development	40799.00	14785.04	36.24
53	LSG Institutions	715800.00	255528.87	35.70
54	Major Infrastructural Development Projects	63596.00	0.00	0.00

Report Summary

Total project outlay (Rupees in Lakhs) : 2,761,000

Amount Spent (Rupees in Lakhs) : 894,800.17

Percentage of Expenditure : 32.41

Disclaimer : The report generated by PLANSPACE is purely based on the data updated by the respective Department or Implementing Agency

Source: <http://www.planspace.kerala.gov.in/> [Date: 25/10/2020]

System Designed and Developed by IIITMK