



FOR REFERENCE ONLY

KERALA

T. K. D NAIR f- SWS  
Associate Fellow  
National Institute of  
Educational Planning  
and Administration  
NEW DELHI.

32

# ANNUAL PLAN PROPOSALS 1983-84

GOVERNMENT OF KERALA  
TRIVANDRUM

NOVEMBER 1982

VOLUME 1



FOR REFERENCE ONLY

ANNUAL PLAN  
PROPOSALS  
1983-84

GOVERNMENT OF KERALA  
TRIVANDRUM  
NOVEMBER 1982

NIEPA DC



D00820

VOLUME—I

1982 JANUARY

21/20/82

10-11/82

5483

309.25

KER - A

Educational Planning Unit,  
 National Institute of Educational  
 Planning and Administration  
 17-B, Sanambal, Marg, New Delhi-110016  
 DOC. No. D-820  
 Date..... 2/9/82

  
 309.25

## CONTENTS

### VOLUME I

#### PART I

|                                  | PAGES |
|----------------------------------|-------|
| Mid-term Review of State Plan .. | 1—12  |

#### PART II

|   |       |
|---|-------|
| Annual Plan Proposals 1983-84   |       |
| (i) Summary Statements of Plan Outlays and Expenditure—GN I ..        | 13—15 |
| (ii) Sectoral Programmes—Scheme-wise Outlays and Expenditure—GN II .. | 19—60 |

### VOLUME II

#### PART III

#### Sectoral Programme—Details of Scheme

##### I. *Agriculture and Allied Services*

- 1.1 Agriculture
- 1.2 Land Reforms
- 1.3 Minor Irrigation
- 1.4 Soil and Water Conservation
- 1.5 Special Area Programme for Rural Development
- 1.6 Command Area Development
- 1.7 Animal Husbandry
- 1.8 Dairy Development
- 1.9 Fisheries
- 1.10 Forests
- 1.11 Investments in Agricultural Financial Institutions
- 1.12 Community Development and Panchayats

##### II. *Co-operation*

##### III. *Irrigation, Flood Control and Anti-sea Erosion and Power*

- 3.1 Major and Medium Irrigation
- 3.2 Flood Control and Anti-sea Erosion
- 3.3 Power Development

##### IV. *Industry and Minerals*

- 4.1 Village and Small Industries
- 4.2 Large and Medium Industries
- 4.3 Mining

##### V. *Transport and Communications*

- 5.1 Ports, Light Houses and Shipping
- 5.2 Roads and Bridges
- 5.3 Road Transport
- 5.4 Water Transport
- 5.5 Tourism

## VI. *Social and Community Services*

- 6.1 General Education
- 6.2 Art and Culture
- 6.3 Technical Education
- 6.4 Scientific Services and Research
- 6.5 Health
- 6.6 Sewerage and Water Supply
- 6.7 Housing
- 6.8 Urban Development
- 6.9 Information and Publicity
- 6.10 Labour and Labour Welfare
- 6.11 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 6.12 Social Welfare
- 6.13 Nutrition

## VII. *Economic Services*

- 7.1 General Economic Services
- 7.2 Economic Advice and Statistics
- 7.3 Other General Economic Services

## VIII. *General Services*

- 8.1 Stationery and Printing
- 8.2 Public Works

## PART IV

### STATEMENTS

- 1. GN—3 Targets of Production and Physical Achievements
  - 2. GN—4 Minimum Needs Programme—Outlay and Expenditure.
  - 3. GN—5 Minimum Needs Programme—Targets and Physical Achievements—Physical Programmes
  - 4. GN—6 Centrally Sponsored Schemes—Outlays
  - 5. T.S.P.—1 Tribal Sub-Plan—Outlays
  - 6. T.S.P.—2 Tribal Sub-Plan—Targets and Achievement
  - 7. E.M.P.—1 Employment Statement—Employment Content of Sectoral Programmes—Outlays and Expenditure
  - 8. E.M.P.—2 Employment Statement—Target and Achievement
  - 9. S.C.P.—1 Special Component Plan for Scheduled Castes—Outlays
  - 10. S.C.P.—2 Special Component Plan —Physical Targets
  - 11. T.P.P.—1 20 Point Programme—Outlays and Expenditure
  - 12. T.P.P.—2 20 Point Programme—Physical Targets and Achievements
  - 13. D.P.—1 District Plans —Outlay and Diseggregated Outlay for Districts
  - 14. D.P.—2 District Plans—District-wise Outlays of District Sector Programmes
  - 15. D.P.—3 District Plans—Physical Performance
  - 16. P.S.U.—1 Public Sector Undertakings—Basic Data
-

---

**PART I**

---





## PART I

### MID TERM REVIEW OF STATE PLAN

#### Introduction

According to the Sixth Five Year Plan of Kerala, total investment during the plan period was anticipated to be Rs. 4200 crores, of which the contribution of the State, the Centre and the private sectors was to be Rs. 1650 crores, Rs. 850 crores and Rs. 1800 crores respectively. The State Plan was finalised at Rs. 1550 crores, after discussions with the Planning Commission.

2. The plan aimed at achieving an annual growth rate of 5.2 per cent as in the case of the National Plan. The broad objectives included the maximisation of production in industry and agriculture, the optimum utilisation of existing capacity and infrastructure, enhancement of employment opportunities, utilisation of local level material and man power resources, bringing about of balanced regional development, strengthening of the public distribution system, amelioration, the living conditions of the weaker sections and the distribution of the benefits of development to the weaker sections. These objectives were sought to be achieved by the sectoral objectives, targets and strategies indicated in the Plan.

3. A mid-term review of the State Plan is presented here in the context of the annual plan for 1983-84.

#### Plan Resources

4. The State Plan of Rs. 1550 crores was proposed to be financed through State's own resources of Rs. 1120 crores (of which ARM was expected to be Rs. 311 crores) and Central Assistance of Rs. 430 crores. The approved plan size for 1980-81 was Rs. 273 crores for 1981-82 Rs. 275 crores and for 1982-83 also it remains at Rs. 275 crores. In the first year, the expenditure reached Rs. 298 crores and for 1981-82 the provisional figure of expenditure is around Rs. 302 crores. Thus, during the first two years, State Plan expenditure is around Rs. 600 crores. The Central Assistance received for 1980-81 and 1981-82 was Rs. 188 crores including the release of Rs. 30 crores as advance assistance. The additional resources mobilisation was Rs. 39 crores. The net result of plan and non-plan expenditure, for the two years, was a deficit of Rs. 150 crores of which Rs. 65 crores was met by utilising earlier balances and the balance by way of over draft. The overdraft has been cleared by a term-loan granted by the Government of India.

5. The 1982-83 plan of Rs. 275 crores is based on a Central Assistance of Rs. 95 crores and ARM of Rs. 35 crores. In order to correct the shortfall in the plan outlay in the first two years in the case of some important sectors, it became necessary to increase the plan outlay this year and the anticipated outlay is Rs. 307 crores. Measures are being taken to ensure faithfulness to plan implementation curtailing unanticipated expenditure, by increasing expenditure on sectors in which it has been low and on externally aided schemes, avoiding large

additional items of expenditure on non-plan, increasing collection of revenue over budget estimates and by ensuring ARM as anticipated.

#### Plan Performance in General

6. The expenditure of about Rs. 600 crores in the first two years of the plan is satisfactory. However, there is considerable imbalance between different sectors. The expenditure has been considerably in excess of the proportionate plan outlay in the case of Education, Medical and Public Health, Co-operation and Labour and Labour Welfare. In the case of the last two, the excess was due to peculiar reasons—in Co-operation during the two years, as much as Rs. 8 crores was spent on the extended scheme of interest subsidy. In the case of labour and labour welfare, the excess was due to the booking of expenditure on unemployment allowance under plan initially.

7. The increase in expenditure on Community Development is due to the introduction of the Integrated Rural Development Programme and the National Rural Employment Programme.

8. There has been considerable shortfall in the case of Agriculture, Minor Irrigation, Special Area Development Programmes, Irrigation and Flood Control and Roads. The expenditure on power has been proportionate to the plan outlay only because the Electricity Board spent considerable amounts in excess of the Plan Budget provisions during both the years.

9. The imbalance in plan outlays on different sectors has been corrected to some extent during this year. However, this could not be done to the desired extent, in view of the opening deficit and the limitation in plan size to Rs. 275 cores for the third year running, in spite of the rise in costs.

10. As regards physical targets, these will be exceeded in the case of Education, Medical and Public Health, Family Planning, Social Forestry, Electricity connections etc. However in the case of Agriculture, Irrigation, Construction of Power Projects, Industries, Roads, Command Area Development etc. there will be considerable shortfall in physical targets. This is both due to the provision of smaller outlays in the early years of the Plan in the case of some sectors and cost escalation in the case of others. Details of physical performance are given in the statements attached to the Annual Plan Proposals for 1983-84.

11. Since it is necessary to correct this to the extent possible the plan outlays for different sectors in the next two years have to be provided for carefully.

12. It will be necessary to provide sufficient funds to accelerate the on-going projects (especially old ones) in irrigation, the on-going generation and transmission projects in power and for effective implementation of

the new 20 points programme. In the case of Education, Health and Construction, attempt will be made to keep excess expenditure as low as possible. It is found that a minimum outlay of about Rs. 795 crores would be necessary during the next two years. This will take the total plan outlay to Rs. 1700 crores i.e. Rs. 150 crores above the plan as originally envisaged.

13. As against the approved Annual Plan outlay of around Rs. 275 crores for the first three years, the outlay for the Annual Plan 1983-84 is envisaged at Rs. 390 crores. As stated above, this is the minimum required to reduce the shortfalls in physical achievements in the important productive and infrastructure sectors.

14. For 1984-85, the last year of the Plan, an outlay of Rs. 405 crores is envisaged. Since 1984-85 will be the first year of the award of the next Finance Commission, it has been assumed that the deficit that year will be covered by the award of the Finance Commission, a statement is attached showing the progress of expenditure in the first three years and the minimum outlays required during the next two years.

#### Programmes for the rural poor

15. An important feature of the Sixth Five Year Plan is the inclusion of a number of programmes to directly benefit the rural poor. The objective is to enable about 5 lakh families below the poverty line to become economically strong. For the first time, it has been stipulated that about 10 per cent of the outlay on all sectors would be specially earmarked for the benefit of Scheduled Castes. Separate programmes of development for the areas in which Scheduled Tribes are concentrated have also been prepared as tribal sub plans. In addition, special programmes of economic development have been undertaken both for Scheduled Castes and Scheduled Tribes with special central assistance. In addition to the Minimum Needs Programme which was already under implementation, an integrated rural development programme and the National Rural Employment Programme have been started to increase Employment and to uplift a large number of families above the poverty line. It is estimated that nearly 25 per cent of the plan outlay is for schemes directly benefiting the rural poor. Almost all these programmes form part of the new 20 point programme.

16. There has been considerable improvement in the earmarking of funds for the uplift of the rural poor, but review of the implementation of the schemes revealed several deficiencies. Same types of schemes are being implemented by different agencies in the same area with different rates of subsidy and assistance. The coordinated approach to the development of selected rural families which is the essence of the programme was generally lacking except in the IRDP. Though several suggestions for strengthening district planning and co-ordinated implementation of all programmes intended for the rural poor have been under consideration, concrete measures had not been evolved. The plan continued to be implemented through vertical departmental plans and departmental budgets. It has been decided by the government that in the implementation of the plan during the next two years, the institutional and other administrative arrangements that are

necessary for a co-ordinated appreciation of the programmes for the rural and block levels will be adopted.

### Sector-wise Performance

#### I. Agriculture and Allied Services

##### Agriculture

17. With a view to ensuring effective transfer of technology to the field on the basis of the Training and Visit system of extension, the Kerala Agricultural Project was introduced with assistance from the World Bank during 1980-81 in three Districts, Viz. Trivandrum, Quilon and Alleppey. The experience so far has revealed an extent of inadequacy in the system of input supply and service at the field level. The extension of T & V System to the remaining districts has been delayed because of this.

18. Coconut rejuvenation and replanting programmes were accorded very high priority in the Sixth Plan.

| Item                                | Sixth Plan Target | Achievement |             | Target 1982-83 | Balance to be achieved |
|-------------------------------------|-------------------|-------------|-------------|----------------|------------------------|
|                                     |                   | 1980-81     | 1981-82     |                |                        |
| <b>Coconut</b>                      |                   |             |             |                |                        |
| Area coverage under the scheme      | 1.25 (H)          | 31127 (H)   | 28573 (H)   | 25000 (H)      | 40300 (H)              |
| No. of trees sprayed                | 5000 lakhs palms  | 81 lakhs    | 42 lakhs    | 40 lakhs       | 4837 lakhs             |
| No. of palms to be cut and removed  | 15 lakhs          | 2.169 lakhs | 1.447 lakhs | 2.28 lakhs     | 9.104 lakhs            |
| No. of seedlings distributed        | 15 lakhs          | 0.414 lakhs | 1.880 lakhs | 2.28 lakhs     | 10.426 lakhs           |
| No. of Irrigation Units established | 50000             | 6043        | 10869       | 4500           | 28588                  |
| <b>Cashew</b>                       |                   |             |             |                |                        |
| Area expansion                      | 10000 (H)         | 1894 (H)    | 1894 (H)    | 3000 (H)       | 4349 (H)               |

The programme for spraying for the control of Coconut leaf disease was tried with the participation of local bodies. Greater attention will be necessary for achieving the objectives under this scheme. The delay in acting on the Planning Commission's decision that coconut should be treated as an important oil-seed has been coming in the way of this.

The Cashew Development Programme under the 'Multi State Cashew Development Project' with World Bank assistance has been making good progress.

19. Additional outlay has to be made available in the remaining period of the Plan for schemes like, extension of the T & V system, seed multiplication,

ent programme, vegetable production, and multi State Cashew Project. The requirement can be adjusted within the plan outlay for the head of development. The Department is implementing a large number of schemes, some of them from the II Plan period. The schemes have to be revamped especially in the context of the introduction of the T & V System. A Task Force appointed for this purpose is finalising its report.

#### Land Reforms

20. The various land reforms schemes such as implementation of KLR Act, Land Board and Land Tribunals under K.L.R. Act, Payment of compensation for land in excess of ceiling under the KLR Act, Contribution to the Agriculturists Rehabilitation Fund, Contribution to Kudikidappukars benefit fund, payment of compensation for vesting of interests of landlords in Government etc. are progressing well. The entire allocation of the Sixth Plan (Rs. 1310 lakhs) is expected to be utilised.

21. As regards Resurvey of the State, performance has been limited. This is an important programme for the preparation of proper land records, but limitation of funds has stood in the way of accelerating this work.

22. Important physical achievements during the past two years are given below:

|                                    | 1980-81 |             | 1981-82 |             | 1982-83* |             |
|------------------------------------|---------|-------------|---------|-------------|----------|-------------|
|                                    | Target  | Achievement | Target  | Achievement | Target   | Achievement |
| Resurvey-area<br>(Covered sq. km.) | 1500    | 1333        | 1800    | 1280        | 300      | 178         |

\*As on 31-5-1982

23. Additional outlay is needed during the remaining period for the achievement of the physical targets envisaged in the Plan.

#### Minor Irrigation

24. An additional area of 56955 hectares was anticipated to be irrigated, through the various Minor Irrigation Schemes like Class I Minor Irrigation Scheme, Class II Minor Irrigation Scheme, Lift Irrigation Scheme, etc. by Irrigation Department utilising the Sixth Plan outlay of Rs. 3300 lakhs. It is estimated that by March 1982, 10,000 hectares of additional area would have been brought under irrigation against the five year target of 50000 hectares.

| Item           | Sixth plan Target | Achievement   |               |               | Balance to be achieved (Hectares) |
|----------------|-------------------|---------------|---------------|---------------|-----------------------------------|
|                |                   | 1980-81 (Hrs) | 1981-82 (Hrs) | 1982-83 (Hrs) |                                   |
| Area benefited | 56955             | 10888         | 5445          | 8428          | 32190                             |

25. Besides the above the Ground Water Department has constructed 112 drilled wells of different types and has given technical clearance for the installation of 11,746 new wells, and renovation of 569 wells.

26. Enhanced outlay is necessary for achieving the Plan targets.

#### Soil and Water Conservation

27. The programme of Soil and Water Conservation in arable lands has been undertaken according to availability of funds in the Plan budget.

28. The outlay in the remaining period of the Plan has to be stepped up if the plan targets are to be achieved.

29. Detailed soil surveys and reconnaissance surveys are also being conducted and works are now being taken up on a water-shed basis.

#### Special Programme for Rural Development

30. Under Command Area Development Programme, construction of field channels to bring irrigation facilities to the fields, is envisaged. So far only an extent of 200 hectares of land has been covered against the target of 10,000 hectares. The reluctance of the farmers to give consent for the construction of channels through their fields has hampered the progress of work. It is feared that the progress in this important scheme, designed to maximise the use of existing potential, will continue to be tardy, unless suitable legislation is passed and the field machinery is geared up.

31. The integrated Rural Development Programme is progressing well. There has been some reluctance on the part of the commercial banks to finance the schemes especially those relating to SC/ST beneficiaries. The difficulties are being sorted out by mutual discussions.

32. The National Rural Employment Programme has also been progressing well. Action is under way to post an Engineer under this programme at the District level, so that the delay now experienced in sanctioning the schemes is eliminated.

33. The programmes for the development of backward areas have suffered for want of sufficient allocations. Though Development Authorities have been created for Kasargod, Wynad and Idukki, only token provision could be made in the annual plans.

#### Animal Husbandry

34. In addition to the continuance of the existing activities for Veterinary Services and Animal Health, establishment of more Veterinary Hospitals and upgradation of Veterinary Dispensaries are proposed during the Sixth Plan Period.

35. Progress has been satisfactory as regards both physical and financial targets.

36. An additional outlay of Rs. 150 lakhs will be necessary for Animal Husbandry Schemes in the next two years.

#### *Dairy Development*

37. The important schemes continuing are Rural Dairy Extension and Advisory Service, Operation Flood II and Project for Milk Production and Marketing, Quality Control Programmes, Milk Supplies Schemes, Fodder Development etc. Satisfactory performance has been made under most of the schemes.

38. Under Rural Extension and Advisory Service, the target set for the first two years of the plan period have been fully achieved. There has been substantial escalation in the cost of drugs, vehicles, film projectors, construction of cattle sheds, etc. necessitating additional amounts. An additional outlay of Rs. 170 lakhs over the plan provision is proposed. Different departments and agencies of Dairy Development itself are implementing the same types of schemes with varying rates of assistance in the same area. These are being streamlined.

#### *Fisheries*

39. The progress of expenditure under Fisheries has been proportionate to the plan provision—Rs. 8.43 crores in the first two years out of Rs. 20 crores. A major change brought about in the plan is to undertake direct welfare activities for fishermen. Each fishermen's habitat is to be a Co-operative Unit, which will be developed in an integrated manner. Necessary legislation for the same was passed and action is under way to implement it. The Fishermen's Welfare Society also undertook a number of welfare measures.

40. Economic development measures have been on a low key. Some attention has been given to the development of inland and brackish water fisheries. There has been stagnation in the programmes for traditional fishermen and in marine fisheries and the programme of construction of fishing harbours has not made sufficient progress. Special attention needs to be given to these in the remaining period of the plan and the original plan has to be increased for the same by Rs. 460 lakhs.

#### *Forests*

41. As against the plan provision of Rs. 18.62 crores for forestry the anticipated outlay in 1980-83 is Rs. 8.58 crores. Achievement of physical targets has been less than anticipated due to increase in labour charges, rise in cost of materials etc. Though the requirements of funds during the next two years is much higher, only an additional outlay of Rs. 130 lakhs over the original plan provision is suggested.

42. The social forestry programmes have to be stepped up. The rural fuel wood programme has become quite popular among the people. A detailed survey has been conducted to assess the requirements of fuel wood, green manure, timber, etc. The results of

this survey show that there is very high demand for seedlings distributed through the programme. A considerably enhanced programme has been drawn up.

43. Management and conservation of wild life needs greater attention. Effective wild life preservation measures could be undertaken in areas which are free from controversies as early as possible.

#### II. *Co-operation*

44. Against the plan provision of Rs. 22 crores, the expenditure in the first two years itself is Rs. 17.28 crores. This is mainly due to the large unanticipated outlay on the scheme for the grant of interest subsidy on agricultural loans. The rate was originally 3 per cent but was subsequently raised to 5 per cent. The scheme is being reviewed and expenditure, if any on it will be booked under non-plan.

45. The scheme for the establishment of regulated market is delayed considerably. In view of the large amounts that are being made available under the Special Component Plan and special central assistance for economic development of Scheduled Castes, the revitalisation of Harijan and Girijan Co-operative Societies has become urgently necessary. Greater managerial assistance to such societies is therefore essential. The Consumer Federation and the Consumer Societies need to be revitalised. The question of linking up the activities of the Consumer Federation with the Kerala Civil Supplies Corporation for the distribution of essential articles needs to be considered.

46. As regards provision of credit facilities there has been satisfactory progress, as may be seen from the statement below:

|  | VI plan<br>Target | Achieve-<br>ment<br>1980-81 | Target<br>1981-82 | Target<br>1982-83 | Balance<br>1983-85 |
|--|-------------------|-----------------------------|-------------------|-------------------|--------------------|
| Disbursement of short-term credit by Co-operatives (Rs. in crores) | 674.00            | 96.00                       | 112.00            | 140.00            | 326.00             |
| Disbursement of medium term credit (Rs. in crores)                 | 211.00            | 36.00                       | 38.00             | 41.00             | 96.00              |
| Disbursement of long term credit (Rs. in crores)                   | 158.00            | 26.12                       | 28.67             | 32.77             | 70.50              |

#### III. *Irrigation, Flood Control, Anti-Sea Erosion and Power*

##### *Major and Medium Irrigation*

47. Against the plan provision of Rs. 256 crores, the expenditure in the first three years would be Rs. 116.5 crores. While the progress of expenditure is

thus proportionate to the plan provision, the physical achievements have been considerably less and the commissioning of old projects has been further delayed due to sharp cost increases. The physical achievements are reported as follows:—

| Project        | VI<br>Plan<br>target | (Gross area irrigated in ha) |         | Target<br>1982-83 | Balance<br>to be<br>achieved |
|----------------|----------------------|------------------------------|---------|-------------------|------------------------------|
|                |                      | Achievement                  |         |                   |                              |
|                |                      | 1980-81                      | 1981-82 |                   |                              |
| Pampa          | 46504                | 5581                         | 2340    | 2000              | 30300                        |
| Periyar Valley | 8487                 | 2028                         | 751     | ..                | ..                           |
| Chitturpuzha   | 582                  | 182                          | 102     | ..                | ..                           |
| Kanjirapuzha   | 22446                | 2907                         | 995     | 3000              | 8900                         |
| Kuttiadi       | 14534                | 1694                         | 1447    | ..                | ..                           |
| Pazhassi       | 27190                | 2924                         | 1250    | 6000              | 12900                        |

48. The Kallada Project has been revised and assistance from the World Bank has been finalised. Major work on the revised project has begun only in 1980-81. The remaining six old projects viz. Pampa, Periyar Valley, Chitturpuzha, Kanjirapuzha, Kuttiadi and Pazhassi have been lagging behind mainly due to inadequate allocation of funds in the context of rising costs. Every effort will have to be made during this plan to complete them.

49. As regards Muvattupuzha and Chimoni Projects started during the V Plan, the outlays available within the overall provision are inadequate to keep up the required tempo of work.

50. Most of the new schemes started during the current plan are only in the investigation or pre-construction stage. The Edamalayar Project is tied to the hydel project and the additional funds required have to be made available.

51. Thus, larger amounts than were envisaged in the plan provision are necessary for completing the old projects, for financing the Kallada Project and for payments to be made to the Electricity Board for Idamalayar Project. An additional outlay of at least Rs. 45 crores is necessary, over the original plan provision.

#### Flood Control

52. Rs. 10.0 crores is provided in the Sixth Plan to meet the short range requirement of flood control works in the State, and to initiate action on a long range plan for flood control. Amount spent and area protected are given below:

| Year    | Amount spent<br>(Rs. in lakhs) | Area protected<br>(Hectares) |
|---------|--------------------------------|------------------------------|
| 1980-81 | 109                            | 1115                         |
| 1981-82 | 90.16                          | 1200                         |
| 1982-83 | 75.00<br>(outlay)              | 1050<br>(target)             |

The outlay has been limited due to paucity of funds.

#### Anti Sea Erosion

53. The Sixth Plan outlay is Rs. 45 crores to construct 85 km. of new sea wall and for reformation of 70 km. of damaged sea wall.

The year-wise performance is given below:—

| Year    | Amount<br>spent<br>(Rs. in lakhs) | Construction<br>of new<br>seawall<br>(km) | Reformation<br>of damaged<br>walls<br>(km) |
|---------|-----------------------------------|---|--|
| 1980-81 | 663.5                             | 26  | 3.2  |
| 1981-82 | 697.46                            | 15  | ..   |
| 1982-83 | 525<br>(outlay)                   | 10<br>(target)                            | 5<br>(target)                              |

Here also, the outlay has been limited due to lack of funds.

#### Power development

54. During the VI Plan period, high priority was assigned to transmission and distribution of electricity and only a few small generation schemes were taken up.

55. For the sector, as a whole, an investment of Rs. 136 crores was made in the first two years, as against a total Plan provision of Rs. 312.73 crores. Though the Plan Budget provision was only of the order of Rs. 50 crores a year, in view of paucity of resources and constraint on plan size, the Electricity Board has incurred larger outlays by short payment of dues to Government. It is significant that despite this, the investment on this important sector is only proportionate to the Plan size.

#### Generation

56. Though the work on the on-going projects, Idamalayar and Idukki-III Stage has made progress, there has been a set-back on account of labour problems, contract failures, non-availability of forest land for work sites and the problem of rehabilitation of evictees. As a result, the target dates of commissioning have to be postponed in the case of all projects. According to the revised schedule, the projects are expected to be commissioned as follows:—

|                          |         |
|--------------------------|---------|
| Idamalayar I Unit        | 1983-84 |
| Idukki Stage III         | 1983-84 |
| Sabari giri Augmentation | 1983-84 |
| Idukki Stage II          | 1984-85 |

57. Adequate outlays have to be provided for these projects in the next two years. In order to meet the growing internal demand, new schemes like Pooyankutty, Mananthavady, Lower Periyar and Kuttiadi Augmentation may have to be taken up in the remaining years of the VI Plan.

#### Transmission

58. Several works sanctioned for completion during the IV and V Plans were incomplete at the commencement of the VI Plan. Inadequacy of funds, delay in cutting trees, acquiring land etc., have been the main reasons. In the context of accelerated distribution, special emphasis requires to be

given to strengthen the transmission system and for its programmed implementation.

#### *Distribution and Rural Electrification*

59. Of Rs. 136.72 crores set apart for this purpose, the expenditure during the first three years will be around Rs. 106.8 crores. The targets have been achieved and exceeded.

|                          | VI Plan<br>upto 1981-82 | Target/Achievement |
|--------------------------|-------------------------|--------------------|
| Energisation of pumpsets | 69000                   | 29378              |
| Service connection       | 12 lakhs                | 5.12 lakhs         |
| Street lights            | 170000                  | 86121              |

Electricity has been extended to all villages but considerable sections of the villages still remain un-electrified due to paucity of funds.

60. Though considerably large sums are needed by the Board for generation, transmission and distribution, having regard to paucity of resources, a minimum outlay of Rs. 136 crores is suggested during the next two years. This would mean that the Plan provision will be exceeded by Rs. 19 to 20 crores.

#### *IV. Industry & Minerals*

##### *Small Scale Industries*

61. The Sixth Five Year Plan set a target of starting 3500 modern small scale industrial units per annum. 2900 new small scale industrial units were started during the first year (1980-81) and 3100 units in the second year. At present the total number of small scale industrial units in the State is about 22,000 of which 3000 units are reported to be sick. A study of these units is urgently necessary to decide as to which of these could be revived.

##### *Industrial Estates*

62. In preference to conventional type of Industrial Estates, distribution of developed plots for setting up industries is currently emphasised.

##### *Handloom*

63. The handloom industry in the State has suffered a serious set-back owing to marketing problems, especially relating to export. The handloom weavers of Kerala, except those in Cannanore district get work for 120 to 150 days in a year. In Cannanore district, about 60 to 70 per cent of the private factories are closed down, resulting in unemployment to about 12,000 workers. The problem should be tackled immediately. Worker's cooperative societies should be enabled to take over these units.

64. Government is giving substantial assistance as rebate on the sale of handloom, interest subsidy and cost of construction of worksheds. The expenditure on rebate and interest subsidy is increasing year after year and this eats into funds needed for revitalisation and development. The expenditure on rebate

has to be met under non-plan, as is done in the Government of India. The co-operativisation of handloom industry to protect the dependent labour is a matter of high priority in this traditional industry. In view of relatively higher wages in the State, the industry should switch over to higher-value items.

##### *Coir Industry*

65. The main thrust in Coir Industry is for increased co-operativisation. The major problems facing the industry at present are lack of demand for coir and coir products in the external as well as internal markets, consequent accumulation of stock and unemployment to workers. Hitherto the main emphasis was on exports and the internal market has not been developed. The Coir Development Board, Coir Marketing Federation and the Coir Development Corporation should jointly evolve a common marketing strategy for expansion of external and internal markets. Provision will have to be made for this as well as for the revitalisation schemes recently sanctioned by the Government of India.

##### *Large and Medium Industries*

66. Out of the plan provision of Rs. 108.20 crores, the outlay in the first three years will be Rs. 68 crores. In the absence of adequate private investment or investment in Central Projects, the State Government has to take an active role in industrial investment. Whatever has been done is within the constraints of the plan size. The industrial climate has to be changed for which a new industrial policy has been announced.

67. The working of public undertakings has been reviewed in detail this year and steps are being taken to improve the working of the laggards. As regards public investment to deal with cost over-runs and to further develop the electronics and other industries the outlay has to be stepped up in the next two years. This means that the plan provision has to be increased by atleast by Rs. 24 to 25 crores.

#### *V. Transport and Communication*

##### *Ports*

68. Against the plan provision of Rs. 8.25 crores, the outlay in the first three years will be only Rs. 3.25 crores. This is due to low budget provision. The Directorate of Ports, Harbour Engineering Department and the Hydrographic Survey Unit are the main agencies involved in the development of minor and intermediate ports in the State. The Harbour Engineering Department is engaged in the construction activities for developing cargo harbours like Neendakara, Beypore and Azhikkal. The construction of breakwaters for the Beypore harbour is being given top priority. The timely completion of the breakwaters at Beypore is essential for the stability of the channel. Obtaining additional equipments, timely repairs for maintaining the barges, dredgers, tugs and crafts, replacement of pipelines etc. are the imperative requirements. What is needed is adequate budget provision in accordance with the plan provision. A step-up in the budget provision in the next two years is envisaged to fulfil the plan targets.

### Roads and bridges

69. Though the State is served by an extensive road network many of the roads require considerable improvement to bring them to proper standards. The condition of many of the roads has deteriorated in the context of rising costs and falling investment.

70. Of the 6th Plan provision of Rs. 66 crores, Rs. 46.28 crores is likely to be spent by 1982-83. The normal requirements under State Highways, Major and other District Roads, Village Roads, Roads in Backward Hilly Areas and the Road under MNP are much more than what is available for the rest of the plan. Taking the overall constraints of plan size into account the additional outlay required has been proposed.

### Road Transport

71. The Kerala State Road Transport Corporation has been incurring losses year by year and finding it difficult to render efficient service. It has been urged that the main problem is paucity of funds for replacing overaged vehicles. High operating costs and losses, overaged vehicles and poor service have become a vicious cycle. Though there have been several studies at the micro-level and suggestions for structural changes have been made, detailed micro level studies and improvement and introduction of management method have not been made. This has to be done urgently.

### Tourism

72. The Tourism Department has been concentrating on the construction of hotels and guest houses for which additional requirement is projected. In addition to the creation of infrastructure facilities, the supply of all comprehensive services and development of tourist centres will be given additional thrust during the rest of the Plan period.

## VI. Social and Community services

### General Education

73. During the Sixth Plan period, the main thrust in the field of General Education was to be (i) filling the small gap of about 10 per cent in the universalisation of general education in the age group 6-14, (ii) improvement of physical facilities in schools and in quality of education and (iii) vocationalisation of education.

74. It is expected that except for very small pockets, the target of 100 per cent enrolment in the age group 6-14 would be achieved by the end of the plan period. In the first two years of the plan, 209 L.P. Schools, 408 U.P. Schools and 357 High Schools were opened, causing a very heavy draw on plan funds. Though special allocation for school buildings was made to meet the acute shortage to some extent, the schemes for improvement of physical facilities and for improvement in quality have suffered a great deal.

75. In respect of College Education also, as many as 10 Colleges under Government and 18 under

private management were opened in the first two years, in addition to over 150 additional courses. Introduction of shift system, sanctioning of additional batches and opening of the new colleges and courses sharply pushed up expenditure on college education. Here also schemes for improvement of quality and modernisation of laboratories and libraries have suffered considerably for want of funds. Practically nothing has been done as regards vocationalisation of education.

76. In the first three years of plan itself, practically the entire plan provision will be spent. Even if outlays are kept to the minimum in the remaining two years, an additional provision of at least Rs. 10 crores will be necessary.

77. Education in the State is an alternative to remaining unemployed, since the private cost of education are very low and there are no 'earnings foregone'. If some dent has to be made on the problems of quality and vocationalisation, it is essential to take certain hard decisions in the matter of quantitative expansion. Stringent conditions have to be imposed before new institutions are opened and it should be ensured that a significant part of the capital expenditure is met by the society that is directly benefited.

### Technical Education

78. In the face of large-scale unemployment among technical graduates in the early 70s, there has been a slowing down in the growth of engineering institutions during the last two plan periods. This approach was continued in the sixth plan also and the emphasis in the plan is mainly on consolidation of existing facilities, modernisation of workshops and laboratories and quality improvement schemes. Only a nominal provision was included in the plan for starting a new Engineering College towards the end of the Plan.

79. Out of Rs. 700 lakhs provided for technical education, the progress of expenditure in the first two years (24 per cent and 26 per cent) has been slightly in excess of the proportion to the plan provision. In order to keep up the implementation of the programmes, and additional provision of Rs. 4.5 crores will be necessary over the original plan provision.

### Health

80. The programme in the sixth plan was mainly to correct the regional imbalances, and to improve quality of medical services through phased implementation of the Pai Committee recommendations and giving greater emphasis to preventive aspects. Considerable emphasis has been laid on developing taluk hospitals in to full-fledged hospitals. Side by side with the development of allopathic institutions, the plan aimed at the setting up of new institutions of the indigenous system.

81. There was no programme to start any new medical college in the State during the plan period. However, it has since been decided to start a medical college at Trichur and preliminary work has already started.

82. The achievement under Family Welfare Schemes has been good. In respect of female sterilisation, the achievement was 113 per cent in 1980-81 and 124 per cent in 1981-82. This progress is expected to be maintained. Difficulties in implementation are being experienced in the case of the national programme for the prevention of visual impairment and blindness, because of non-availability of ophthalmic assistance.

83. The programmes under the health sector have thus been generally proceeding in accordance with the plan, there being excess achievement in the case of opening hospitals and dispensaries. It is estimated that an additional provision of Rs. 10 crores will be necessary over the original plan provision.

#### *Water Supply*

84. According to a survey conducted at the beginning of the sixth plan, there were 1164 problem villages in the State from the point of view of piped water supply. Of these, six have been fully covered since then and 551 villages have been partially covered. The problem has been one of making sufficient plan budget provision, in accordance with the plan. Some schemes have been posed for bilateral assistance and institutional finance.

85. The outlay in the first three years in the plan will be about 50 per cent of the total provision. Every effort has therefore to be made to step up the outlay during the next two years. The survey and investigation units have also to be strengthened.

#### *Housing*

86. Over the years, the State has built up an elaborate machinery for the financing and execution of housing schemes. But the Government funds that could be made available for housing have been very limited. It had been hoped that larger funds could be availed of from financing institutions. However, in view of the limitations on ceilings, costs etc. and the relatively high cost of construction in the State the flow of institutional finance has also been limited. As a result, the machinery remains under-utilised and the problem of housing continues to grow more and more acute.

87. The situation can be improved only if low cost savings mobilised compulsorily through provident fund etc., could be earmarked to a greater extent for housing purposes. This is however a matter of national policy. Larger funds have to be earmarked in the meantime, by L.I.C./G.I.C. for "Housing".

88. Within the constraints, it appears that the available funds could be better utilised, if the number of agencies is reduced. The State Housing Board could do much more if it could follow a discriminative policy by which the higher income groups are charged a higher price for land and higher interest rates and the low income groups and weaker sections are suitably subsidised through a policy of cross-subsidisation. A Task Force was appointed to study the Housing Schemes in detail and to suggest streamlining. Its report has been received. Early decisions have to be taken on it.

#### *Urban Development*

89. This field also has suffered for want of funds. Urban Development Authorities have been created in form, but have been able to do very little. They have undertaken a few scattered schemes, which could have been done by the local bodies themselves. The amount of funds available for the Urban Finance Corporation has also been limited.

90. The functions and role of Urban Development Authorities are now being clearly defined, to make clear that their primary function is to undertake the planning for the urban agglomeration giving due consideration to physical, economic, social, environmental and ecological aspects. They should have the powers to co-ordinate the work of all agencies in the urban region in accordance with the plan. Their own implementation will be limited to a few critical areas. Funds have to be provided for these purposes. Action will be taken on these lines during the remaining part of the plan, so that the Development Activities could pay their due role.

#### *Labour and Labour Welfare*

91. The main programmes under this relate to the running of Employment Exchanges and the establishment of Industrial Training Institutes. An I.T.I. will be newly established at Kasargode and there are also proposals to set up I.T.Is. at Wynad and Attappady. The plan provisions under this head were greatly dislocated in the first two years due to the booking of expenditure on employment generation schemes and unemployment allowance. As a result the funds available for I.T.Is. have been severely curtailed. There is urgent need to improve the physical facilities (almost all of them are in rented buildings) and the equipments etc. in the I.T.Is. In order to provide the minimum outlay necessary for this, the plan provision has to be increased.

#### *Welfare of Scheduled Castes*

92. The sixth Plan outlay under this head is Rs. 1850 lakhs. During the first three years, the expenditure will be about Rs. 1,000 lakhs. The Harijan Welfare Department has been giving top priority for the implementation of educational programme. In the Sixth Plan, there has been a substantial increase in the outlay for economic development schemes also. Provision for starting 16 Industrial Co-operative Societies for SCs trained in departmental institutions, I.T.Is. was provided in the plan. Another scheme for financial assistance to Harijan families engaged in traditional occupations was intended for giving assistance to Harijan families engaged in various traditional occupations like mat weaving, basket making, tailoring etc. The progress in the working out of the details and implementation of these schemes has been tardy. Under the housing programme, only 369 houses were constructed during the first two years against the target of 3024. The Scheduled Caste Development Corporation and the department are both implementing schemes more or less of a similar nature and the expectation that the Corporation would be able to attract institutional finance has not been fulfilled. The functions of the Department and the Corporation are being demarcated and



the management of the Corporation is being strengthened to enable it to prepare projects which will attract institutional finance, as has been done successfully in some other States.

#### *Special Component Plan*

93. From the beginning of the Sixth Plan period, the schemes for the economic uplift of SCs have been brought under the frame work of the Special Component Plan earmarking roughly 10 per cent of the outlay. This has been done by specifically earmarking a part of the outlay on schemes of the Development Departments which are implemented at the rural level. During 1980-81, about Rs.16.26 crores were earmarked for SCs out of departmental schemes and of this Rs. 12.8 crores were utilised. It is estimated that about 29150 families could be assisted to cross the poverty line during this period. During 1981-82, Rs. 20.17 crores were earmarked and there was an expenditure of Rs.16.44 crores. It is estimated that about 33830 families could be assisted. Apart from the flow from the State Plan, special central assistance was also utilised for taking up economic development schemes for Scheduled Castes. It is one of the objectives of the Integrated Rural Development Programme to ensure greater flow of funds to Scheduled Castes. Though the target is 30 per cent, the coverage under IRDP has been below 20 per cent only.

94. There has been steady improvement both in the earmarking and in the implementation of schemes. However, there is still need to improve the flow of funds and the formulation of location based and family-based schemes and for an integrated approach to the implementation of such schemes. This calls for changes in the institutional arrangements as well as in budgeting for these programmes. This needs to be given top priority in the remaining period of the plan, so that the vast amounts earmarked for the department of Scheduled Castes are spent usefully and the benefits reach the target group.

95. As an attempt towards the preparation of relevant plans, district plans are being prepared for the Scheduled Castes, on the basis of a field study of areas in which Scheduled Castes population is concentrated. It has been decided that instead of earmarking funds under each scheme at the state level, the provision for special component plan will be made in a lump sum under each head of development. The amount will be used for some of the departmental schemes, but mostly for locally worked-out district-level schemes.

#### *Welfare of Scheduled Tribes*

96. The welfare and development programmes for Scheduled Tribes are being undertaken with the provision under this head in the state plan, the tribal sub-plan prepared by earmarking a percentage of the departmental schemes for STs and by the schemes undertaken with Special Central Assistance from the Govt. of India and under the Western Ghats Development Programme.

97. Under the state plan, the main emphasis has been on education. During the first two years of the plan, 10 new tribal hostels and 15 Balwadies were started. An attempt has also been made to prepare

development plans for each hamlet. The rehabilitation of bonded labour has also been given priority.

98. As regards the Tribal Sub Plan, based on the guidelines on the Government of India, the tribal concentrations falling in five compact areas have been brought into five integrated tribal development projects. They are Attappady, Nilambur, Manantoddy, Idukki and Punalur. The Integrated Development Project at Attappady has been functioning for some time. Project reports have been prepared for the other four areas and are under scrutiny of the Government of India. This year the project staff is being posted. Administrative and institutional arrangements have to be made before the end of the year. The 1983-84 plan is being prepared in anticipation of this, so that an integrated approach to the implementation of the programmes of development in each area could be undertaken. At present, departmental schemes are being implemented in tribal areas without being specially designed for them. The schemes undertaken with the special central assistance and under the Western Ghats Development Programme have been more on project lines and some of them have brought about significant improvement in the economic well being of the STs.

#### *Social Welfare*

99. During the sixth plan an important scheme introduced was that for providing pre-matric scholarship to physically handicapped. This has been found to be very useful, but the number of candidates for scholarship is far in excess of the provision made. Similarly, the scheme of grant-in-aid to orphanages which is a centrally sponsored scheme with 50 per cent central assistance covers 300 orphanages with about 30,000 orphans receiving assistance. The outlay on this scheme is also inadequate and has to be stepped up.

#### *Nutrition*

100. In addition to the noon-day-meals in schools, considerable attention has been given to nutrition of pre-school children. A number of schemes have been introduced over time. The applied nutrition programme and the one-meal-a-day programme are implemented by the Community Development Departments. The special nutrition programme, the programmes under the World Food Programme and the Integrated Child Development Services are implemented by the Social Welfare Department. The Health Department is in charge of the health based nutrition programme. The target group is the same in all the cases, but the content of these programmes is different. There is urgent necessity to integrate the nutrition schemes for pre-school children in order to avoid waste and duplication and to make the programme more effective. A task force constituted for this purpose is finalising its report. Integration and streamlining is proposed to be done before the end of this year, so that from 1983-84 there will be only two sets of areas and schemes (i) ICDS and (ii) Non-ICDS.

#### *Science and Technology*

101. The programme under S&T mainly the establishment of centres of excellence in research, in forestry, water resources, earth sciences, electronics have been proceeding well. In the case of the Tropical

Botanical Gardens and Research Institute, considerable preliminary work has been done but the establishment of the garden has been delayed as the location has not yet been finalised and the necessary land has not been made available. In the case of the Centre for Earth Sciences, while the establishment of the scientific organisation and of the laboratories has proceeded well, the absence of the premises has stood in the way of effective working.

102. In the coming years, greater attention requires to be given under S&T to the involvement of the Universities and students as well as to studies in the field of environment. Considering the progress of outlay in the first three years, additional provision is necessary.

#### *Plan Implementation.*

103. The first step in the implementation of the plan is policy making. In many respects, policy making in the first two years of the plan was not in line with the objectives of the plan. Many unplanned items involving commitment of large amounts of finance were undertaken, thereby reducing the outlays for many planned items. Some correctives have been introduced in the annual plan for 1982-83, but this has been severely limited by the stringent financial position. The extent to which the imbalances can be corrected during the remaining part of the plan will depend upon the availability of additional resources and adherence to the requirements of the plan.

104. There has been considerable improvement in the preparation of projects and in the evaluation of projects at Government level. Despite initial difficulties, the Public Enterprises Board has established itself and investment proposals of public enterprises are now thoroughly examined and evaluated. Monitoring of plan implementation has also improved.

There is considerable scope for improvement of project preparation capabilities in the development departments and in the field levels, the latter regards rural programmes. As Institute of Management in Government has been established and it should be possible for it to design programmes to improve project preparation capabilities.

105. As already stated at different places in the review there have been two major sets of defects in plan implementation. One relates to the creation of a number of agencies dealing with identical and similar subjects. There has been a tremendous growth in the number of public enterprises in the hope that considerable amount of institutional finance would be attracted. However, this has not materialised in most cases. The Public Enterprises Board has completed a detailed review of the working of all the enterprises and suggested several measures.

106. Another feature noticed is the prevalence of "departmentalism". This has particularly adversely affected the implementation and the achievement of objectives in the case of development schemes for the rural poor, Scheduled Castes and Scheduled Tribes. As already stated, the Government have decided to make the necessary changes in institutional and administrative arrangements to bring about co-ordinated and integrated development in rural areas.

107. Thus the emphasis in the remaining two years of the plan has to be on productive sectors, on the completion of old projects that have been under implementation, on streamlining of overlapping agencies and schemes, on administrative and institutional arrangements necessary for district-level planning and implementation especially of schemes intended for the rural-urban poor in a nutshell, on the effective implementation of the new 20 point programme.

#### SIXTH FIVE YEAR PLAN 1980-85 (KERALA) FINANCIAL OUTLAYS

|   |                             | (Rs. lakhs)   |                                  |                                  |                                       |                               |       |
|---|-----------------------------|---|----------------------------------|----------------------------------|---------------------------------------|-------------------------------|-------|
| No.                                       | Head of Development         | Sixth Five<br>Year Plan<br>1980-85<br>agreed outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure | 1982-83<br>Anticipated<br>Expenditure | 1983-84<br>Proposed<br>Outlay | Total |
| (1)                                       | (2)                         | (3)   | (4)                              | (5)                              | (6)                                   | (7)                           | (8)   |
| <b>I. Agriculture and Allied Services</b> |                             |   |                                  |                                  |                                       |                               |       |
| 1.  | (a) Research and Education  | 1300  | 185                              | 180                              | 250                                   | 550                           | 1165  |
|   | (b) Crop Husbandry          | 8694  | 820                              | 953                              | 1185                                  | 2800                          | 5758  |
| 2.  | Land Reforms                | 3070  | 581                              | 559                              | 600                                   | 1400                          | 3140  |
| 3.  | Minor Irrigation            | 4000  | 537                              | 559                              | 700                                   | 1804                          | 3600  |
| 4.  | Soil and Water Conservation | 1029  | 199                              | 272                              | 185                                   | 485                           | 1141  |
| 5.  | Command Area Development    | 735   | 33                               | 30                               | 140                                   | 220                           | 423   |
| 6.  | Food                        | 500   | 23                               | 5                                | ..                                    | ..                            | 28    |
| 7.  | Animal Husbandry            | 1517  | 287                              | 321                              | 316                                   | 746                           | 1670  |
| 8.  | Dairy Development           | 721   | 112                              | 177                              | 192                                   | 409                           | 890   |

E R R A T U M

ANNUAL PLAN PROPOSAL 1983-84 - VOLUME I

| Page No. | Item                     | Col. No. | Printed                  | To be read.            |
|----------|--------------------------|----------|--------------------------|------------------------|
| 1        | 2                        | 3        | 4                        | 5                      |
| 10       | Heading                  | 7        | 1983-84                  | 1983-85                |
| 11       | -do-                     | 7        | -do-                     | -do-                   |
| 11       | -do-                     | 2        | Head of Depart-<br>ment. | Head of<br>Development |
| 12       | -do-                     | 2        | -do-                     | -do-                   |
| 12       | -do-                     | 7        | 1983-84                  | 1983-85                |
| 12       | Grand Total              | 3        | 15550                    | 155000                 |
| 13       | Item 1-4                 | 8        | 234.45                   | 245.60                 |
| 14       | " III - 1 (a)            | 4        | 31.00                    | 31.10                  |
| 14       | " III - 1 (b)            | 4        | 4151.70                  | 4125.37                |
| 14       | " III - 1 Sub-<br>Total  | 4        | 4182.70                  | 4156.47                |
| 14       | " III - 2-I              | 4        | 64.05                    | 109.01                 |
| 14       | " III - 2-1              | 4        | 211.73                   | 303.78                 |
| 14       | " III - 2-sub-<br>Total  | 4        | 275.78                   | 412.79                 |
| 14       | " III - sub-total<br>III | 4        | 11398.69                 | 11509.26               |
| 15       | " VI - 2-C               | 9        | 185.00                   | 185.50                 |
| 15       | " VI - 13                | 7        | 351.90                   | 351.00                 |
| 15       | " VI sub-total           | 2        | sub-Total                | Total (VI)             |
| 15       | " VI - sub-total         | 6        | 583.00                   | 5953.00                |
| 15       | " VI - sub-total         | 7        | 6640.58                  | 6649.58                |
| 15       | " VI - sub-total         | 9        | 4083.80                  | 4733.80                |
| 15       | " Grand Total            | 9        | 33030.97                 | 28680.97               |
| 21       | " 55                     | 2        | (55)KLDC*                | (57)PC*                |

(Contd.....)

| 1  | 2                 | 3 | 4         | 5         |
|----|-------------------|---|-----------|-----------|
| 23 | Item 7            | 8 | 89.00     | 99.95     |
| 23 | " 1-4 sub-total   | 8 | 234.15    | 245.60    |
| 23 | " 1-6 (b)-1       | 2 | Activity  | Authority |
| 30 | E III-2-1         | 4 | 64.05     | 109.01    |
| 30 | " III-2-2         | 4 | 211.73    | 303.78    |
| 30 | " III - 2 - Total | 4 | 275.78    | 412.79    |
| 31 | " Total III       | 4 | 11398.68  | 11509.26  |
| 39 | " 24 .            | 2 | Emolument | Enrolment |
| 49 | " 7               | 4 | 602.32    | 502.32    |
| 60 | " Grand Total     | 9 | 33030.97  | 28680.97  |

## SIXTH FIVE YEAR PLAN 1980-85 (KERALA) FINANCIAL OUTLAYS

(Rs. in lakhs)

| Sl. No. | Head of Department  | Sixth Five Year Plan 1980-85 Agreed outlay | 1980-81 Actual expenditure | 1981-82 Actual expenditure | 1982-83 Anticipated expenditure | 1983-84 Proposed outlay | Total |
|---------|---|--|----------------------------|----------------------------|---------------------------------|-------------------------|-------|
| (1)     | (2)   | (3)  | (4)                        | (5)                        | (6)                             | (7)                     | (8)   |
| 9.      | Fisheries   | 2000                                       | 381                        | 441                        | 480                             | 1158                    | 2460  |
| 10.     | Forests   | 1862                                       | 290                        | 342                        | 315                             | 1043                    | 1990  |
| 11.     | Investment in Agricultural Financial Institutions         | 1100                                       | 111                        | 94                         | 150                             | 300                     | 655   |
| 12.     | Marketing   | 125  | 6                          | 10                         | 9                               | 20                      | 45    |
| 13.     | Storage and Warehousing                                   | 70   | 5                          | 5                          | 15                              | 30                      | 55    |
| 14.     | Community Development and Panchayats                      | 1740                                       | 1221                       | 339                        | 353                             | 900                     | 2813  |
| 15.     | Special Programme for Rural Development (IRDP, NREP etc.) | 4900                                       | 547                        | 1175                       | 1440                            | 3016                    | 6178  |
| 16.     | Development of Backward Areas                             | 250  | 88                         | 100                        | 50                              | 492                     | 730   |
|         | Sub Total   | 33613                                      | 5426                       | 5562                       | 6380                            | 15373                   | 32741 |
| II.     | Co-operation  | 2200                                       | 845                        | 883                        | 410                             | 906                     | 3044  |
|         | Sub Total   | 2200                                       | 845                        | 883                        | 410                             | 906                     | 3044  |
| III.    | Irrigation, Flood Control and Power                       |  |                            |                            |                                 |                         |       |
| 1.      | Irrigation  | 25605                                      | 4156                       | 4344                       | 5943                            | 15662                   | 30105 |
| 2.      | Flood Control   | 1000                                       | 109                        | 30                         | 75                              | 265                     | 479   |
| 3.      | Anti-sea Erosion (State Share)                            | 1500                                       | 304                        | 340                        | 175                             | 500                     | 1319  |
| 4.      | Power   | 31273                                      | 6940                       | 6691                       | 5000                            | 14575                   | 33206 |
|         | Sub Total   | 59378                                      | 11509                      | 11405                      | 11193                           | 31002                   | 65109 |
| IV.     | Industry and Minerals                                     |  |                            |                            |                                 |                         |       |
| 1.      | Village and Small Industries                              | 4980                                       | 748                        | 1081                       | 900                             | 2200                    | 4929  |
| 2.      | Large and Medium Industries                               | 10820                                      | 2290                       | 1898                       | 2470                            | 6600                    | 13258 |
| 3.      | Mining  | 150  | 27                         | 25                         | 32                              | 100                     | 184   |
|         | Sub Total   | 15950                                      | 3065                       | 3004                       | 3402                            | 8900                    | 18371 |
| V.      | Transport and Communications                              |  |                            |                            |                                 |                         |       |
| 1.      | Minor Ports, Light Houses                                 | 800  | 116                        | 129                        | 149                             | 400                     | 794   |
| 2.      | Shipping  | 25   | 2                          | 1                          | 1                               | 2                       | 6     |
| 3.      | Roads and Bridges   | 6600                                       | 1323                       | 1459                       | 1375                            | 3000                    | 7157  |
| 4.      | Road Transport  | 2000                                       | 250                        | 250                        | 250                             | 700                     | 1450  |
| 5.      | Inland Water Transport                                    | 575  | 89                         | 80                         | 100                             | 290                     | 559   |
| 6.      | Tourism   | 675  | 103                        | 151                        | 150                             | 450                     | 854   |
|         | Sub Total   | 10675                                      | 1883                       | 2070                       | 2025                            | 4842                    | 10820 |

## SIXTH FIVE YEAR PLAN 1980-85 (KERALA) FINANCIAL OUTLAYS

(Rs. in lakhs)

| Sl. No.                                    | Head of Department  | Sixth Five Year Plan 1980-85 Agreed outlay | 1980-81 Actual expenditure | 1981-82 Actual expenditure | 1982-83 Anticipated expenditure | 1983-84 Proposed outlay | Total  |
|--|---|--|----------------------------|----------------------------|---------------------------------|-------------------------|--------|
| (1)  | (2)   | (3)  | (4)                        | (5)                        | (6)                             | (7)                     | (8)    |
| <b>VI. Social &amp; Community Services</b> |   |  |                            |                            |                                 |                         |        |
| <i>Education</i>                           |   |  |                            |                            |                                 |                         |        |
| 1.   | General Education   | 4120                                       | 1058                       | 1279                       | 1050                            | 2100                    | 5487   |
| 2.   | Art and Culture   | 200  | 38                         | 34                         | 42                              | 150                     | 264    |
| 3.   | Technical Education   | 700  | 169                        | 180                        | 201                             | 600                     | 1150   |
|  | Sub Total   | 5020                                       | 1265                       | 1493                       | 1293                            | 880                     | 6901   |
| 4.   | Scientific Services and Research                            | 1200                                       | 330                        | 336                        | 340                             | 890                     | 1896   |
|  | Sub Total   | 1200                                       | 330                        | 336                        | 340                             | 890                     | 1896   |
| 5.   | Medical, Public Health & Sanitation Excluding ESI           | 3625                                       | 625                        | 871                        | 950                             | 2200                    | 4646   |
| 6.   | Employees State Insurance Scheme (State Share)              | 30   | 3                          | 4                          | 4                               | 10                      | 21     |
| 7.   | Sewerage & Water Supply                                     | 9050                                       | 1498                       | 1658                       | 1550                            | 4300                    | 9006   |
| 8.   | Housing excluding Police housing                            | 4650                                       | 1359                       | 1004                       | 1015                            | 2900                    | 6278   |
| 9.   | Police Housing  | 150  | 56                         | 30                         | 30                              | 100                     | 216    |
| 10.  | Urban Development   | 1900                                       | 285                        | 298                        | 375                             | 1000                    | 1958   |
| 11.  | State Capital Projects                                      | ..   | ..                         | ..                         | ..                              | ..                      | ..     |
| 12.  | Information and Publicity                                   | 90   | 19                         | 44                         | 68                              | 105                     | 236    |
| 13.  | Labour & Labour Welfare and Employment Schemes              | 297  | 440                        | 80                         | 136                             | 420                     | 1076   |
| 14.  | Welfare of Scheduled Castes/STs. and other backward Classes | 2500                                       | 356                        | 463                        | 435                             | 880                     | 2134   |
| 15.  | Social Welfare  | 467  | 79                         | 111                        | 103                             | 265                     | 558    |
| 16.  | Nutrition   | 1700                                       | 247                        | 234                        | 351                             | 800                     | 1632   |
|  | Sub Total   | 24459                                      | 4967                       | 4797                       | 5017                            | 12980                   | 27761  |
| <b>VII. Economic Services</b>              |   |  |                            |                            |                                 |                         |        |
| 1.   | Secretariat Economic Services (General)                     | 309  | 37                         | 32                         | 56                              | 185                     | 310    |
| 2.   | Economic Advice & Statistics                                | 266  | 50                         | 50                         | 50                              | 130                     | 280    |
| 3.   | Other General Economic Services (Weights & Measures)        | 50   | 6                          | 10                         | 12                              | 35                      | 63     |
|  | Sub Total   | 625  | 93                         | 92                         | 118                             | 350                     | 653    |
| <b>VIII. General Services</b>              |   |  |                            |                            |                                 |                         |        |
| 1.   | Stationery & Printing                                       | 400  | 14                         | 26                         | 53                              | 160                     | 253    |
| 2.   | Public Works  | 1520                                       | 433                        | 607                        | 500                             | 1000                    | 2540   |
|  | Sub Total   | 1920                                       | 447                        | 633                        | 553                             | 1160                    | 2793   |
| <b>Grand Total</b>                         |   | 15550                                      | 29830                      | 30275                      | 30731                           | 79253                   | 170089 |

Note.—Totals may not tally with those in GN I and GN II due to rounding.

---

---

**PART II**

---

---





STATEMENT GN-1  
DRAFT ANNUAL PLAN 1983-84—HEADS OF DEVELOPMENT  
OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl.No.                                    | Head/Sub head of Development                                | Sixth Five<br>Year<br>Plan<br>1980-85<br>Agreed<br>outlay | 1980-81                                     | 1981-82                    | 1982-83            |                                 | 1983-84            |                                |
|---|---|---|---|----------------------------|--------------------|---------------------------------|--------------------|--------------------------------|
|   |   |   | Actual<br>expen-<br>diture<br>(Provisional) | Actual<br>expen-<br>diture | Approved<br>outlay | Anticipated<br>expen-<br>diture | Proposed<br>outlay | Of which<br>capital<br>content |
| (1)                                       | (2)   | (3)   | (4)   | (5)                        | (6)                | (7)                             | (8)                | (9)                            |
| <b>I. AGRICULTURE AND ALLIED SERVICES</b> |   |   |   |                            |                    |                                 |                    |                                |
| 1.  | (a) Research and Education                                  | 1300.00   | 185.12                                      | 180.00                     | 150.00             | 250.00                          | 250.00             | 100.00                         |
|   | (b) Crop Husbandry  | 8694.00   | 820.54                                      | 952.81                     | 1206.70            | 1185.00                         | 1400.00            | 78.10                          |
| 2.  | Land Reforms  | 3070.00   | 581.23                                      | 559.14                     | 600.00             | 600.00                          | 700.00             | ..                             |
| 3.  | Minor Irrigation  | 4000.00   | 536.97                                      | 558.89                     | 665.00             | 700.00                          | 872.00             | 820.00                         |
| 4.  | Soil & Water Conservation                                   | 1029.00   | 199.51                                      | 272.42                     | 180.00             | 185.00                          | 234.45             | 160.00                         |
| 5.  | Command Area Development                                    |   |   |                            |                    |                                 |                    |                                |
|   | (i) Command Area Development activities                     | 725.00  | 30.04                                       | 30.00                      | 120.00             | 120.00                          | 120.00             | 78.00                          |
|   | (ii) Other Area Development activities                      | 10.00   | 2.79  | 5.00                       | ..                 | 20.00                           | 5.50               | ..                             |
|   | ((Scheme for Social inputs in Area Development,<br>UNICEF)) |   |   |                            |                    |                                 |                    |                                |
| 6.  | Food  | 500.00  | 23.00                                       | ..                         | 25.00              | ..                              | ..                 | ..                             |
| 7.  | Animal Husbandry  | 1517.00   | 287.19                                      | 321.25                     | 310.00             | 316.35                          | 360.00             | 58.00                          |
| 8.  | Dairy Development   | 721.00  | 111.54                                      | 177.28                     | 180.00             | 192.00                          | 207.00             | 59.60                          |
| 9.  | Fisheries   | 2000.00   | 380.98                                      | 440.84                     | 460.00             | 480.00                          | 570.00             | 214.00                         |
| 10.                                       | Forests   | 1862.00   | 289.63                                      | 341.53                     | 285.00             | 315.00                          | 500.00             | 100.00                         |
| 11.                                       | Investment in Agricultural Financial Institutions           | 1100.00   | 111.42                                      | 94.38                      | 150.00             | 150.00                          | 150.00             | ..                             |
| 12.                                       | Marketing   | 125.00  | 6.31  | 9.63                       | 9.30               | 9.25                            | 9.85               | ..                             |
| 13.                                       | Storage and Warehousing                                     | 70.00   | 5.00  | ..                         | 15.00              | 15.00                           | 15.00              | 15.00                          |
| 14.                                       | Community Development and Panchayats<br>(Excluding NREP)    | 1740.00   | 1220.90                                     | 339.05                     | 350.00             | 352.50                          | 450.00             | 200.00                         |
| 15.                                       | Special Programme for Rural Development                     |   |   |                            |                    |                                 |                    |                                |
|   | (i) Integrated Rural Development (IRDP)                     | 2450.00   | 255.19                                      | 371.54                     | 400.00             | 576.00                          | 576.00             | 500.00                         |
|   | (ii) National Rural Employment Programme (NREP)             | 2400.00   | 215.95                                      | 804.00                     | 600.00             | 864.00                          | 864.00             | 480.00                         |
|   | (iii) Drought Prone Area Programme (DPAP)                   | ..  | ..  | ..                         | ..                 | ..                              | ..                 | ..                             |
|   | (iv) Desert Development Programme                           | ..  | ..  | ..                         | ..                 | ..                              | ..                 | ..                             |
|   | (v) Other Programme   | 50.00   | 75.64                                       | ..                         | ..                 | ..                              | ..                 | ..                             |
| 16.                                       | Development of Backward Areas including Hill areas          | 250.00  | 87.66                                       | 100.00                     | 50.00              | 50.00                           | 250.00             | 205.00                         |
|   | Sub Total   | 33613.00  | 5426.61                                     | 5557.76                    | 5756.00            | 6380.10                         | 7544.95            | 3067.70                        |
| <b>II. CO-OPERATION</b>                   |   |   |   |                            |                    |                                 |                    |                                |
| 1.  | Credit Co-operatives  | 892.95  | 541.66                                      | 394.19                     | 116.41             | 116.77                          | 72.01              | 40.00                          |
| 2.  | Marketing Co-operatives                                     | 320.00  | 56.15                                       | 58.69                      | 68.32              | 70.37                           | 50.10              | 22.00                          |
| 3.  | Processing Co-operatives                                    | 60.00   | ..  | ..                         | 5.00               | 5.00                            | 5.00               | 5.00                           |
| 4.  | Consumer Co-operatives                                      | 295.35  | 28.69                                       | 51.81                      | 48.00              | 50.00                           | 56.50              | 49.50                          |
| 5.  | Others  | 631.70  | 218.50                                      | 378.20                     | 167.27             | 167.86                          | 266.39             | 81.55                          |
|   | Sub Total   | 2200.00   | 845.00                                      | 882.89                     | 405.00             | 410.00                          | 450.00             | 198.05                         |

## STATEMENT GN-1

DRAFT ANNUAL PLAN 1983-84 -HEADS OF DEVELOPMENT  
OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.  | Head/Sub head of Development                               | Sixth Five<br>Year<br>Plan<br>1980-85<br>Agreed<br>outlay | 1980-81                    | 1981-82                    | 1982-83            |                                 | 1983-84            |                                |
|--|--|---|----------------------------|----------------------------|--------------------|---------------------------------|--------------------|--------------------------------|
|  |  |   | Actual<br>expen-<br>diture | Actual<br>expen-<br>diture | Approved<br>outlay | Anticipated<br>expen-<br>diture | Proposed<br>outlay | Of which<br>capital<br>content |
| (1)  | (2)  | (3)   | (4)                        | (5)                        | (6)                | (7)                             | (8)                | (9)                            |
| <b>III. IRRIGATION, FLOOD CONTROL AND POWER.</b> |  |   |                            |                            |                    |                                 |                    |                                |
| <b>1. Irrigation</b>                             |  |   |                            |                            |                    |                                 |                    |                                |
| (a)  | Water Development (Survey, Investigation and Research)     | 355.00  | 31.00                      | 30.74                      | 40.00              | 93.00                           | 140.00             | 140.00                         |
| (b)  | Irrigation Projects  | 25250.00  | 4151.70                    | 4313.36                    | 4460.00            | 5850.00                         | *1215.00           | *7215.00                       |
|  | Sub Total  | 25605.00  | 4182.70                    | 4344.10                    | 4500.00            | 5943.00                         | 7355.00            | 7355.00                        |
| <b>2. Flood Control Projects</b>                 |  |   |                            |                            |                    |                                 |                    |                                |
|  | Anti-sea Erosion (State share)                             | 1000.00   | 64.05                      | 30.31                      | 75.00              | 75.00                           | 153.65             | 153.65                         |
|  |  | 1500.00   | 211.73                     | 340.23                     | 175.00             | 175.00                          | 250.00             | 250.00                         |
|  |  |   |                            |                            |                    | **370.00                        | **500.00           |                                |
|  | Sub Total  | 2500.00   | 275.78                     | 370.54                     | 250.00             | 250.00                          | 403.65             | 403.65                         |
|  |  |   |                            |                            |                    | **370.00                        | **500.00           |                                |
| <b>3. Power</b>                                  |  |   |                            |                            |                    |                                 |                    |                                |
| (a)  | Power Development (Survey, Investigation and Research)     | 435.00  | 92.00                      | 65.00                      | 75.00              | 90.00                           | 100.00             | 100.00                         |
| (b)  | Power Projects (Generation)                                | 9166.00   | 1278.00                    | 2115.00                    | 1278.00            | 1860.00                         | 3500.00            | 3500.00                        |
| (c)  | Transmission   | 8000.00   | 1310.00                    | 1657.00                    | 3190.00            | 1300.00                         | 2000.00            | 2000.00                        |
| (d)  | General (Including Distribution and Rural Electrification) | 13672.00  | 4260.00                    | 2854.00                    | 457.00             | 1750.00                         | 2000.00            | 2000.00                        |
|  | Sub Total  | 31273.00  | 6940.00                    | 6691.00                    | 5000.00            | 5000.00                         | 7600.00            | 7600.00                        |
|  | Sub Total—III  | 59378.00  | 11398.68                   | 11405.64                   | 9750.00            | 11193.00                        | 15358.65           | 15358.65                       |
| <b>IV. INDUSTRY AND MINERALS</b>                 |  |   |                            |                            |                    |                                 |                    |                                |
| (i)  | Village & Small Industries                                 | 4980.00   | 748.33                     | 1081.31                    | 850.04             | 900.00                          | 1000.00            | 393.00                         |
| (ii)   | Medium and Large Industries                                | 10820.00  | 2290.10                    | 1898.67                    | 2360.00            | 2470.00                         | 3300.00            | 1907.00                        |
| (iii)  | Mining   | 150.00  | 26.99                      | 25.31                      | 30.00              | 32.00                           | 50.00              | 20.00                          |
|  | Sub Total  | 15950.00  | 3065.42                    | 3005.29                    | 3240.04            | 3402.00                         | 4350.00            | 2320.00                        |
| <b>V. TRANSPORT &amp; COMMUNICATIONS</b>         |  |   |                            |                            |                    |                                 |                    |                                |
| 1.   | Minor Ports, Light Houses                                  | 800.00  | 116.32                     | 128.92                     | 98.00              | 149.00                          | 199.00             | 193.00                         |
| 2.   | Shipping   | 25.00   | 2.28                       | 1.02                       | 2.00               | 1.00                            | 1.00               |                                |
| 3.   | Roads and Bridges  | 6600.00   | 1322.90                    | 1458.59                    | 1350.00            | 1375.00                         | 1500.00            | 1500.00                        |
| 4.   | Road Transport   | 2000.00   | 250.00                     | 250.00                     | 250.00             | 250.00                          | 350.00             | 350.00                         |
| 5.   | Inland Water Transport                                     | 575.00  | 89.37                      | 79.99                      | 80.00              | 100.00                          | 145.00             | 145.00                         |
| 6.   | Tourism  | 675.00  | 103.03                     | 150.84                     | 125.00             | 150.00                          | 225.00             | 190.00                         |
|  | Sub Total  | 10675.00  | 1883.90                    | 2069.36                    | 1905.00            | 2025.00                         | 2420.00            | 2378.00                        |

\*Includes contribution of Rs. 500 lakhs to the State Electricity Board for Edamalayar Project.

\*\*Central Assistance.

## STATEMENT GN-1.

DRAFT ANNUAL PLAN 1983-84 HEADS OF DEVELOPMENT  
OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                      | Head/Sub head of Development   | Sixth Five<br>Year<br>Plan<br>1980-85<br>Agreed<br>outlay | 1980-81                    | 1981-82                    | 1982-83            |                                 | 1983-84            |                                |
|--|--|---|----------------------------|----------------------------|--------------------|---------------------------------|--------------------|--------------------------------|
|  |  |   | Actual<br>expen-<br>diture | Actual<br>expen-<br>diture | Approved<br>outlay | Anticipated<br>expen-<br>diture | Proposed<br>outlay | Of which<br>capital<br>content |
| (1)  | (2)  | (3)   | (4)                        | (5)                        | (6)                | (7)                             | (8)                | (9)                            |
| <b>VI. SOCIAL &amp; COMMUNITY SERVICES</b>   |  |   |                            |                            |                    |                                 |                    |                                |
| <b>1. Education</b>                          |  |   |                            |                            |                    |                                 |                    |                                |
| (a)  | General Education  | 4120.00   | 1057.54                    | 1279.43                    | 900.00             | 1050.00                         | 1050.00            | 299.45                         |
| (b)  | Art and Culture  | 200.00  | 38.41                      | 34.44                      | 45.00              | 41.55                           | 75.00              | 40.00                          |
| (c)  | Technical Education  | 700.00  | 169.03                     | 179.98                     | 190.00             | 201.00                          | 300.00             | 100.00                         |
|  | Sub Total  | 5020.00   | 1264.98                    | 1493.85                    | 1135.00            | 1292.55                         | 1425.00            | 439.45                         |
| <b>2. Scientific Services &amp; Research</b> |  |   |                            |                            |                    |                                 |                    |                                |
| (a)  | Formation of Scientific & Technology Council<br>or Bodies                  | 45.00   | 23.71                      | 3.38                       | 7.00               | 7.00                            | 10.00              | 2.50                           |
| (b)  | Environmental Developmental Schemes  |   |                            |                            |                    |                                 | 30.00              | 12.00                          |
| (c)  | Others (S & T Institutions)  | 1155.00   | 305.99                     | 332.64                     | 333.00             | 333.00                          | 405.00             | 185.00                         |
|  | Sub Total  | 1200.00   | 329.70                     | 336.02                     | 340.00             | 340.00                          | 445.00             | 200.00                         |
| 3.   | Medical, Public Health & Sanitation excluding ESI                          | 3625.00   | 624.34                     | 871.00                     | 745.70             | 950.00                          | 1100.00            | 500.00                         |
| 4.   | Employees State Insurance Scheme (State Share)                             | 30.00   | 3.38                       | 4.30                       | 4.30               | 4.30                            | 4.30               |                                |
| 5.   | Sewerage & Water Supply  | 9050.00   | 1497.61                    | 1658.00                    | 1450.00            | 1550.00                         | 1850.00            | 1600.00                        |
| 6.   | Housing excluding Police Housing   | 4650.00   | 1359.47                    | 1003.48                    | 985.00             | 1015.00                         | 1450.00            | 1250.00                        |
| 7.   | Police Housing   | 150.00  | 56.28                      | 30.00                      | 30.00              | 30.00                           | 50.00              | 50.00                          |
| 8.   | Urban Development  | 1900.00   | 284.70                     | 298.32                     | 300.00             | 375.00                          | 500.00             | 450.00                         |
| 9.   | Information and Publicity  | 90.00   | 19.62                      | 44.34                      | 13.00              | 68.17                           | 52.60              |                                |
| 10.  | Labour & Labour Welfare and Employment Schemes                             | 297.00  | 439.70<br>1300.00*         | 80.39                      | 100.00             | 135.56                          | 211.85             | 111.00                         |
| 11.  | Welfare of Scheduled Castes/Scheduled Tribes and<br>other Backward Classes | 2500.00   | 355.85                     | 463.33                     | 435.00             | 435.00                          | 440.00             | 130.85                         |
| 12.  | Social Welfare   | 467.00  | 78.82                      | 111.30                     | 75.00              | 103.00                          | 132.00             | 2.50                           |
| 13.  | Nutrition  | 1700.00   | 246.77                     | 234.12                     | 340.00             | 351.90                          | 400.00             |                                |
|  | Sub Total  | 30679.00  | 6561.21+<br>*1300.00       | 6628.45                    | 583.00             | 6640.58                         | 8060.75            | 4083.80                        |
|  |  |   | 7861.21                    |                            |                    |                                 |                    |                                |
| <b>VII. ECONOMIC SERVICE</b>                 |  |   |                            |                            |                    |                                 |                    |                                |
| 1.   | Secretariat Economic Services  | 309.00  | 37.42                      | 32.26                      | 60.00              | 55.60                           | 92.00              | 51.00                          |
| 2.   | Economic Advice & Statistics   | 266.00  | 49.51                      | 50.18                      | 50.00              | 50.00                           | 65.00              | 3.00                           |
| 3.   | Other General Economic Services (Weights &<br>Measures)                    | 50.00   | 5.96                       | 10.00                      | 10.00              | 12.00                           | 17.00              |                                |
|  | Sub Total  | 625.00  | 92.89                      | 92.49                      | 120.00             | 117.60                          | 174.00             | 54.00                          |
| <b>VIII. GENERAL SERVICES</b>                |  |   |                            |                            |                    |                                 |                    |                                |
| 1.   | Stationery & Printing  | 400.00  | 14.41                      | 26.29                      | 65.00              | 53.00                           | 80.77              | 70.77                          |
| 2.   | Public Works   | 1520.00   | 432.71                     | 607.00                     | 306.00             | 500.00                          | 500.00             | 500.00                         |
|  | Sub Total  | 1920.00   | 447.12                     | 633.29                     | 371.00             | 553.00                          | 580.77             | 570.77                         |
|  | GRAND TOTAL  | 155040.00   | 29831.20+<br>*1300.00      | 30274.34                   | 27500.00           | 30730.28                        | 38939.13           | 33030.97                       |
|  |  |   | 31131.20                   |                            |                    |                                 |                    |                                |

\* Rs. 1300 lakhs has been included in the accounts for 1980-81 —Which later treated as non-plan (un-employment assistance).



**SECTORAL PROGRAMMES  
AND  
STATEMENT GN-2**



## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                   | Name of Scheme/Project  | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---|---|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|   |   |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                                       | (2)   | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <b>I. AGRICULTURE AND ALLIED SERVICES</b> |   |  |                                  |   |                    |                            |                    |                                |
| <b>I. Agriculture</b>                     |   |  |                                  |   |                    |                            |                    |                                |
| 1   | (a) Research and Education<br>(b) Crop husbandry                                    | 1300.00  | 185.12                           | 180.00  | 150.00             | 250.00                     | 250.00             | 100.00                         |
| 2   | Direction and administration  | 1350.00  | 25.71                            | 55.68   | 231.19             | 131.00                     | 231.29             | 25.00                          |
| 3   | Production and distribution of quality seeds  | 116.17   | 27.69                            | 31.76   | 32.66              | 32.66                      | 33.00              | 1.00                           |
| 4   | Agricultural Farms  | 150.00   | 12.64                            | 10.54   | 8.65               | 10.00                      | 10.00              | 1.00                           |
| 5   | Manures & Fertilisers   | 209.00   | 26.49                            | 28.59   | 20.56              | 22.00                      | 22.00              | 3.00                           |
| <i>Plant Protection</i>                   |   |  |                                  |   |                    |                            |                    |                                |
| 6   | Control of Brown Plant Hopper in Endemic area (State Share)                         | 25.00  | 4.05                             | 2.87  | 5.00               | 5.00                       | 5.00               | ..                             |
| 7   | Rodent Control  | ..   | ..                               | ..  | 0.50               | 1.50                       | 1.50               | ..                             |
| 8   | Plant Protection Service  | 172.10   | 19.18                            | 13.22   | 11.15              | 12.00                      | 12.00              | ..                             |
| 9   | Operational Research for integrated Pest control                                    | 7.00   | ..                               | 1.68  | 1.80               | 1.80                       | 2.00               | ..                             |
| <i>Commercial Crops</i>                   |   |  |                                  |   |                    |                            |                    |                                |
| 10  | Pulses Development  | 50.00  | 4.86                             | 5.36  | 6.90               | 7.00                       | 8.00               | ..                             |
| 11  | Intensive Pulses Development Programme (State share)                                | 24.81  | 2.68                             | 1.78  | 3.64               | 3.00                       | 3.00               | ..                             |
| <i>Tuber Crops</i>                        |   |  |                                  |   |                    |                            |                    |                                |
| 12  | Development of Tuber Crops  | 15.71  | 0.05                             | 0.43  | 0.70               | 0.70                       | 0.70               | ..                             |
| 13  | Sugarcane Development   | 67.00  | 0.53                             | 1.81  | 5.06               | 7.00                       | 7.00               | ..                             |
| <i>Oil Seeds</i>                          |   |  |                                  |   |                    |                            |                    |                                |
| <i>A. Seasonal Oil Seeds</i>              |   |  |                                  |   |                    |                            |                    |                                |
| 14  | Groundnut Development Programme   | 60.00  | 7.99                             | 8.74  | 6.76               | 6.76                       | 7.00               | ..                             |
| 15  | Sesamum Development Programme   | 15.00  | 0.13                             | 0.41  | 1.50               | 1.50                       | 1.50               | ..                             |
| <i>B. Perennial Oil Seeds</i>             |   |  |                                  |   |                    |                            |                    |                                |
| 16  | Coconut T x D Seedlings Production (State Share)                                    | 12.00  | 1.97                             | 2.94  | 2.81               | 2.81                       | 3.00               | ..                             |
| 17  | Rejuvenation of disease affected and unproductive coconut plantations (State share) | 60.00  | 10.52                            | 8.89  | 11.50              | 11.50                      | 11.50              | ..                             |
| 18  | Coconut Package Programme (State Share)   | 84.07  | 18.81                            | 18.10   | 17.50              | 19.50                      | 19.50              | ..                             |
| 19  | Comprehensive Coconut Development Programme (State Share)                           | 900.00   | 98.32                            | 104.64  | 110.00             | 115.00                     | 125.00             | ..                             |
| 20  | Production and Distribution of quality Coconut seedlings                            | 375.00   | 49.51                            | 63.64   | 100.00             | 75.00                      | 75.00              | ..                             |
| 21  | Spraying for the control of coconut leaf diseases                                   | 675.00   | 83.64                            | 16.92   | 15.00              | 11.50                      | 11.50              | ..                             |
| 22  | Development of Oil Palm   | 9.64   | 2.00                             | 2.37  | 0.01               | 0.10                       | 0.50               | ..                             |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                       | Name of Scheme/Project                                      | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81            | 1981-82                          | 1982-83         |                         | 1983-84         |                          |
|-------------------------------|---|--|--------------------|----------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                               |   |  | Actual Expenditure | Actual Expenditure (Provisional) | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                           | (2)   | (3)  | (4)                | (5)                              | (6)             | (7)                     | (8)             | (9)                      |
| <i>Spices Development</i>     |   |  |                    |                                  |                 |                         |                 |                          |
| 23                            | Spices Nurseries  | 70.40                                      | 14.76              | 12.79                            | 6.76            | 8.60                    | 9.00            | ..                       |
| 24                            | Pepper Development Programme                                | 147.19                                     | 17.54              | 26.54                            | 25.05           | 25.00                   | 25.00           | ..                       |
| 25                            | Development of Ginger, Turmeric and Garlic                  | 15.70                                      | ..                 | 0.83                             | 0.70            | 0.70                    | 0.70            | ..                       |
| <i>Cashew Development</i>     |   |  |                    |                                  |                 |                         |                 |                          |
| 26                            | Cashew cultivation in Private Sector (State Share)          | 30.50                                      | 8.01               | 1.05                             | 10.00           | 10.00                   | 10.00           | ..                       |
| 27                            | Cashew Demonstration (State share)                          | 20.22                                      | 3.98               | 4.22                             | 3.00            | 3.76                    | 3.95            | ..                       |
| 28                            | Progeny Garden for Cashew (State share)                     | 6.95                                       | 1.76               | 1.72                             | 1.50            | 2.00                    | 2.00            | ..                       |
| 29                            | Adoption of Plant Protection Measures for Cashew            | 50.00                                      | 8.55               | 10.97                            | 3.00            | 4.60                    | 4.60            | ..                       |
| 30                            | Multi State Cashew Development Project                      | 165.71                                     | 9.14               | 25.53                            | 54.96           | 34.96                   | 35.00           | 10.00                    |
| 31                            | Cocoa Development   | 118.20                                     | 3.44               | 5.39                             | 7.70            | 5.61                    | 5.00            | ..                       |
| 32                            | Cotton Development  | 20.00                                      | ..                 | 1.44                             | 1.36            | 1.36                    | 1.50            | ..                       |
| <i>Extension and Training</i> |   |  |                    |                                  |                 |                         |                 |                          |
| 33                            | Extension & Farmer's Training                               | 42.78                                      | 11.39              | 10.03                            | 10.00           | 10.00                   | 10.00           | ..                       |
| 34                            | Training Programme for departmental personnel               | 9.56                                       | 1.69               | 1.16                             | 1.20            | 1.14                    | 1.21            | ..                       |
| 35                            | Agricultural Engineering                                    | 55.00                                      | 4.14               | 5.58                             | 7.20            | 10.00                   | 10.00           | ..                       |
| 36                            | Farm Information and Communication—Publicity and Propaganda | 132.00                                     | 12.66              | 10.90                            | 11.55           | 12.00                   | 12.50           | ..                       |
| <i>Others</i>                 |   |  |                    |                                  |                 |                         |                 |                          |
| 37                            | Establishing Departmental sales depots                      | 18.60                                      | ..                 | 1.31                             | 3.00            | 3.00                    | 3.00            | ..                       |
| 38                            | Changing cropping pattern                                   | 38.81                                      | 8.75               | 3.43                             | 3.60            | 4.60                    | 5.00            | ..                       |
| 39                            | Crop Insurance  | 10.00                                      | 5.00               | ..                               | 1.00            | ..                      | 1.00            | ..                       |
| 40                            | Adaptive Research   | ..   | ..                 | ..                               | 0.96            | 0.50                    | 0.50            | ..                       |
| 41                            | Students participation in Agricultural Programme            | ..   | 0.13               | ..                               | 0.25            | 5.00                    | 5.00            | ..                       |
| 42                            | Contingency plan to meet natural calamities                 | 36.48                                      | 2.85               | 2.42                             | 2.00            | 2.00                    | 2.00            | ..                       |
| 43                            | Marketting  | 125.00                                     | 6.31               | 9.63                             | 9.30            | 9.25                    | 9.85            | ..                       |
| <i>New Schemes</i>            |   |  |                    |                                  |                 |                         |                 |                          |
| 44                            | Scheme for development of subsidiary food crops             | ..   | ..                 | ..                               | ..              | ..                      | 5.00            | ..                       |
| 45                            | Dry land farming development of Micro water shed            | ..   | ..                 | ..                               | ..              | ..                      | 5.00            | ..                       |
| 46                            | Bio gas Development programme                               | ..   | ..                 | ..                               | ..              | 3.00                    | 3.00            | ..                       |



## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.             | Name of Scheme/Project   | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81            | 1981-82                          | 1982-83         |                         | 1983-84         |                          |
|---------------------|--|--|--------------------|----------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                     |  |  | Actual Expenditure | Actual Expenditure (Provisional) | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                 | (2)  | (3)  | (4)                | (5)                              | (6)             | (7)                     | (8)             | (9)                      |
| <i>Horticulture</i> |  |  |                    |                                  |                 |                         |                 |                          |
| 47                  | Development of Banana, Pineapple and other Horticultural crops | 21.19                                      | 7.42               | 0.84                             | 1.40            | 1.50                    | 1.50            | 1.50                     |
| 48                  | Agricultural—Horticultural societies                           | 1.85                                       | 0.35               | 0.10                             | 0.10            | 0.10                    | 0.10            | ..                       |
| 49                  | Vegetable production programme                                 | 47.00                                      | 0.13               | 3.19                             | 5.00            | 4.50                    | 4.00            | ..                       |
| 50                  | Development of fruit crops in selected areas                   | 33.50                                      | 0.12               | 1.04                             | 3.50            | 2.50                    | 2.50            | ..                       |
| 51                  | Special Component Plan and Tribal Sub Plan                     | 922.47                                     | 63.76              | 101.06                           | 93.30<br>17.66  | 93.30<br>17.66          | 200.00<br>60.00 | ..<br>..                 |
| <i>Corporations</i> |  |  |                    |                                  |                 |                         |                 |                          |
| 52                  | State Warehousing Corpn.                                       | 70.00                                      | 5.00               | ..                               | 15.00           | 15.00                   | 15.00           | 15.00                    |
| 53                  | The Kerala Agro Industries Corpn.                              | 45.00                                      | 20.00              | ..                               | 8.66            | 8.66                    | 20.00           | ..                       |
| 54                  | Coconut Development Corporation                                | 148.00                                     | 35.00              | 54.05                            | 45.00           | 73.00                   | 35.00           | 22.00                    |
| 55                  | Kerala Land Development Corpn.*                                | 590.00                                     | 91.36              | 139.60                           | 85.00           | 120.00                  | 90.00           | ..                       |
| 56                  | State Farming Corporation*                                     | 75.00                                      | 7.57               | 14.20                            | 25.00           | 25.00                   | 25.00           | ..                       |
| 57                  | Plantation Corporation   | 200.00                                     | 15.00              | 30.00                            | 20.00           | 20.00                   | 20.00           | ..                       |
| 58                  | Oil Palm India Limited   | 125.00                                     | ..                 | ..                               | 14.60           | 11.97                   | 11.96           | ..                       |
| 59                  | Special Agricultural Development Unit                          | 926.00                                     | 81.89              | 102.06                           | 180.00          | 180.00                  | 180.00          | 14.60                    |
|                     | Schemes deleted/modified                                       | 468.39                                     | 10.25              | 0.99                             | 3.80            | 1.50                    | ..              | ..                       |
|                     | Total  | 8889.00                                    | 831.85             | 962.44                           | 1231.00         | 1209.25                 | 1424.85         | 93.10                    |

**1.2. Land Reforms**

|   |  |         |        |        |        |        |        |    |
|---|--|---------|--------|--------|--------|--------|--------|----|
| 1 | Machinery for implementation of Land Reforms Act including Land Board and Land Tribunals | 85.00   | 17.96  | 17.79  | 21.00  | 21.00  | 21.00  | .. |
| 2 | Payment of compensation for the lands in excess of ceiling under the KLR Act, 1963       | 25.00   | 4.98   | 5.27   | 5.00   | 5.00   | 5.00   | .. |
| 3 | Contribution to the Agriculturists Rehabilitation Fund.                                  | 100.00  | 5.61   | 19.96  | 20.00  | 20.00  | 20.00  | .. |
| 4 | Contribution by Government to the Kudikidappukar's Benefit Fund                          | 550.00  | 36.57  | 29.83  | 22.00  | 15.00  | 15.00  | .. |
| 5 | Payment of compensation for vesting of interests of Landlords under the KLR Act, 1963    | 500.00  | 140.37 | 120.50 | 114.00 | 114.00 | 114.00 | .. |
| 6 | Assistance to assignees of surplus land—State share                                      | 50.00   | 2.94   | 15.30  | 7.25   | 7.25   | 7.50   | .. |
| 7 | Resurvey of State and preparation of records of rights                                   | 1760.00 | 372.80 | 350.49 | 380.00 | 405.00 | 487.00 | .. |

\*Provision included in Agriculture deleting from Medium and Large Industries.

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                 | Name of Scheme/Project   | Sixth Five<br>Year<br>Plan<br>1980-85<br>Agreed | 1980-81                              | 1981-82                                     | 1982-83            |                                 | 1983-84            |                                |
|---|--|---|--------------------------------------|---|--------------------|---------------------------------|--------------------|--------------------------------|
|   |  |   | Actual<br>expen-<br>diture<br>outlay | Actual<br>expen-<br>diture<br>(Provisional) | Approved<br>outlay | Anticipated<br>expen-<br>diture | Proposed<br>outlay | Of which<br>capital<br>content |
| (1)                                     | (2)  | (3)   | (4)                                  | (5)   | (6)                | (7)                             | (8)                | (9)                            |
| <i>Special Component Plan</i>           |  |   |                                      |   |                    |                                 |                    |                                |
| 8                                       | Kudikidappukars Benefit Fund and assistance to assignees                         | ..  | ..                                   | ..  | 25.50              | 12.50                           | 25.50              | ..                             |
| <i>Tribal Sub Plan</i>                  |  |   |                                      |   |                    |                                 |                    |                                |
| 9                                       | Kudikidappukars Benefit Fund and assistance to assignees                         | ..  | ..                                   | ..  | 5.25               | 0.25                            | 5.25               | ..                             |
|   | <b>Total</b>   | 3070.00   | 581.23                               | 559.14                                      | 600.00             | 600.00                          | 600.00             | ..                             |
| <b>1.3. Minor Irrigation</b>            |  |   |                                      |   |                    |                                 |                    |                                |
| <i>A. Ground Water</i>                  |  |   |                                      |   |                    |                                 |                    |                                |
| 1                                       | Investigation and Development of Ground Water Resource                           | 500.00  | 41.71                                | 57.55                                       | 70.00              | 70.00                           | 70.00              | 63.00                          |
| 2                                       | Strengthening of ground water organisation—State Sector                          |   | 5.61                                 | 9.67  | 5.00               | 10.00                           | 8.00               | ..                             |
| 3                                       | Strengthening of ground water organisation—State share                           |   | ..                                   | ..  | ..                 | ..                              | 15.00              | 10.00                          |
| <i>B. Surface Water</i>                 |  |   |                                      |   |                    |                                 |                    |                                |
| 4                                       | Lift Irrigation Schemes  | 860.00  | 115.44                               | 148.53                                      | 140.00             | 150.00                          | 75.00              | 175.00                         |
| 5                                       | Minor Irrigation Class I   | 750.00  | 144.94                               | 103.79                                      | 138.50             | 140.00                          | 175.00             | 175.00                         |
| 6                                       | Minor Irrigation Class II (P.W.D.)   | 100.00  | 6.11                                 | 10.67                                       | 55.00              | 55.00                           | 125.00             | 125.00                         |
| 7                                       | Minor Irrigation—Class II with people's participation                            | 435.00  | 61.09                                | 44.80                                       | 50.00              | 45.00                           |                    |                                |
| 8                                       | Strengthening of surface water organisation and Investigation in the State share | 100.00  | 0.47                                 | 5.02  | 10.00              | 10.00                           | 10.00              | ..                             |
| 9                                       | Construction and deepening of wells and tanks                                    | 5.00  | 0.43                                 | 0.30  | 1.00               | 1.00                            | ..                 | ..                             |
| 10                                      | I. P. D. (Yelah Development)   | 500.00  | 93.74                                | 92.57                                       | 90.00              | 100.00                          | 115.00             | 115.00                         |
| 11                                      | Repairs to damages caused to Minor Irrigation structures                         | 250.00  | 7.43                                 | 57.73                                       | 24.00              | 40.00                           | 74.00              | 74.00                          |
| <i>C. Other Expenditure</i>             |  |   |                                      |   |                    |                                 |                    |                                |
| 12                                      | Supply of pump sets to panchayats  | 200.00  | 10.71                                | 13.26                                       | 8.00               | 8.00                            | 8.00               | 8.00                           |
| 13                                      | Punja De-watering  | ..  | ..                                   | 15.00                                       | 12.00              | 12.00                           | 12.00              | ..                             |
| 14                                      | Special Component Plan   | 300.00  | ..                                   | ..  | 50.00              | 50.00                           | 70.00              | 75.00                          |
| 15                                      | Tribal Sub Plan  | ..  | ..                                   | ..  | 9.00               | 9.00                            | 15.00              |                                |
|   | Schemes deleted/modified   | ..  | 49.79                                | ..  | 2.50               | ..                              | ..                 | ..                             |
|   | <b>Total</b>   | 4000.00   | 536.97                               | 558.89                                      | 665.00             | 700.00                          | 872.00             | 820.00                         |
| <b>1.4. Soil and Water Conservation</b> |  |   |                                      |   |                    |                                 |                    |                                |
| 1                                       | Land Use Board—Soil Survey   | 38.00   | 7.18                                 | 7.77  | 10.00              | 10.00                           | 11.00              | ..                             |
| 2                                       | Direction & Administration   | 50.00   | 3.36                                 | 4.39  | 9.85               | 9.85                            | 20.50              | ..                             |
| 3                                       | Soil Survey testing and Demonstration  | 67.00   | 8.84                                 | 12.50                                       | 11.65              | 11.65                           | 12.65              | ..                             |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                  | Name of Schema/Project  | Sixth Five<br>Year<br>Plan<br>1980-85<br>Agreed<br>outlay | 1980-81                    | 1981-82                                     | 1982-83            |                                 | 1983-84            |                                |
|--------------------------|---|---|----------------------------|---|--------------------|---------------------------------|--------------------|--------------------------------|
|                          |   |   | Actual<br>expen-<br>diture | Actual<br>expen-<br>diture<br>(Provisional) | Approved<br>outlay | Anticipated<br>expen-<br>diture | Proposed<br>outlay | Of which<br>capital<br>content |
| (1)                      | (2)   | (3)   | (4)                        | (5)   | (6)                | (7)                             | (8)                | (9)                            |
| <i>Laboratories</i>      |   |   |                            |   |                    |                                 |                    |                                |
| 4                        | Regional Soil Analytical Laboratory and Strengthening of existing Laboratory at Konni | 5.00  | ..                         | ..  | 0.50               | 0.50                            | 1.50               | ..                             |
| <i>Soil Conservation</i> |   |   |                            |   |                    |                                 |                    |                                |
| 5                        | Research, Education & Training  | 25.00   | 6.96                       | 5.39  | 5.50               | 5.50                            | 5.50               | ..                             |
| 6                        | Soil Conservation Survey  | 10.00   | ..                         | ..  | 1.50               | 1.50                            | 1.50               | ..                             |
| 7                        | Soil Conservation Works   | 310.00  | 78.14                      | 84.70                                       | 96.00              | 99.00                           | 89.00              | 67.00                          |
| 8                        | Other Schemes   | 210.00  | 29.08                      | 17.50                                       | 12.00              | 17.00                           | 58.00              | 58.00                          |
| 9                        | Special Component Plan<br>(Soil Conservation in the lands<br>belonging to Harijans)   | 169.00  | 53.06                      | 95.39                                       | 23.00              | 23.00                           | 30.00              | 30.00                          |
| 10                       |   |   |                            |   | Tribal Sub Plan    | 10.00                           | 7.00               | 5.00                           |
| 11                       | Schemes deleted/modified  | 145.00  | 12.89                      | 44.78                                       | ..                 | ..                              | ..                 | ..                             |
| Total                    |   | 1029.00   | 199.51                     | 272.42                                      | 180.00             | 185.00                          | 234.15             | 160.00                         |

**L5 Special Programme for Rural Development**

|       |  |         |        |         |           |           |           |         |
|-------|--|---------|--------|---------|-----------|-----------|-----------|---------|
| 1     | Integrated Rural Development Programme—IRDP        | 2450.00 | 255.19 | 371.54@ | 400.00    | 576.00    | 576.00    | 500.00  |
| 2     | National Rural Employment Programme—NREP           | 2400.00 | 95.00  | 804.00@ | 600.00    | 864.00    | 864.00    | 480.00  |
| 3     | Development of Backward Areas including Hill Areas | 50.00   | 75.64  | 100.00@ | 50.00     | 50.00     | 250.00    | 205.00  |
|       |  | 250.00  | 87.66  |         |           |           |           |         |
| 4     | Special Component Plan                             | ..      | ..     | ..      | (295.00)* | (425.00)* | (470.00)* | ..      |
| 5     | Tribal Sub Plan                                    | ..      | ..     | ..      | (87.50)*  | (87.50)*  | (70.00)*  | ..      |
| Total |  | 5150.00 | 634.44 | 1275.54 | 1050.00   | 1490.00   | 1690.00   | 1185.00 |

**1.6. (a) Food\*\***

|        |       |    |       |    |    |    |    |
|--------|-------|----|-------|----|----|----|----|
| 500.00 | 23.00 | .. | 25.00 | .. | .. | .. | .. |
|--------|-------|----|-------|----|----|----|----|

**1.6. (b) Command Area Development**

|       |   |        |       |       |        |        |        |       |
|-------|---|--------|-------|-------|--------|--------|--------|-------|
| 1     | Command Area Development Activity—State Share                                     | 725.00 | 30.04 | 30.00 | 103.00 | 105.00 | 105.00 | 78.00 |
| 2     | Other Area Development Activities (Schemes for Social inputs in Area Development) | 10.00  | 2.79  | 5.00  | ..     | 20.00  | 5.50   | ..    |
| 3     | Special Component Plan  | ..     | ..    | ..    | 15.00  | 13.00  | 13.00  | ..    |
| 4     | Tribal sub Plan   | ..     | ..    | ..    | 2.00   | 2.00   | 2.00   | ..    |
| Total |   | 735.00 | 32.83 | 35.00 | 120.00 | 140.00 | 125.50 | 78.00 |

@ Inclusive of Component and Tribal sub plan.

\* Total of SC/ST Component of IRDP, NREP and Backward Areas.

\*\* Deleted.

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                       | Name of Scheme/Project                          | Sixth Five<br>Year<br>Plan<br>1980-85<br>Agreed<br>outlay | 1980-81                    | 1981-82                                     | 1982-83            |                                 | 1983-84            | Of which<br>capital<br>content |
|-------------------------------|---|---|----------------------------|---|--------------------|---------------------------------|--------------------|--------------------------------|
|                               |   |   | Actual<br>expen-<br>diture | Actual<br>expen-<br>diture<br>(Provisional) | Approved<br>outlay | Anticipated<br>expen-<br>diture | Proposed<br>outlay |                                |
| (1)                           | (2)   | (3)   | (4)                        | (5)   | (6)                | (7)                             | (8)                | (9)                            |
| <b>I. 7. Animal Husbandry</b> |   |   |                            |   |                    |                                 |                    |                                |
| 1.                            | Administration and Training                     | 51.50   | 7.09                       | 10.84                                       | 10.10              | 10.10                           | 11.20              | ..                             |
| 2.                            | Veterinary Services and Animal Health           | 530.15  | 118.79                     | 122.21                                      | 89.71              | 94.25                           | 130.90             | 28.00                          |
| 3.                            | Investigation and Statistics                    | 46.90   | 5.41                       | 6.63  | 15.80              | 15.70                           | 9.05               | ..                             |
| 4.                            | Cattle Development                              | 476.15  | 72.92                      | 80.99                                       | 79.70              | 79.70                           | 80.00              | 15.00                          |
| 5.                            | Poultry Development                             | 167.50  | 32.12                      | 34.55                                       | 29.05              | 29.05                           | 28.10              | 6.00                           |
| 6.                            | Piggery Development                             | 42.20   | 10.03                      | 10.03                                       | 7.75               | 7.75                            | 8.00               | 4.00                           |
| 7.                            | Goat Development                                | 31.10   | 3.13                       | 7.26  | 2.50               | 2.50                            | 3.00               | 1.00                           |
| 8.                            | Fodder Development                              | 4.00  | ..                         | 0.74  | 1.00               | 1.00                            | 1.00               | ..                             |
| 9.                            | Others  | 167.50  | 37.70                      | 48.00                                       | 34.00              | 34.00                           | 39.00              | ..                             |
| 10.                           | Special Component Plan                          | ..  | ..                         | ..  | 28.75              | 29.40                           | 38.70              | 3.00                           |
| 11.                           | Tribal sub Plan                                 | ..  | ..                         | ..  | 12.14              | 12.90                           | 11.05              | 1.00                           |
| Total                         |   | 1517.00   | 287.19                     | 321.25                                      | 310.00             | 316.35                          | 360.00             | 58.00                          |
| <b>1.8 Dairy Development</b>  |   |   |                            |   |                    |                                 |                    |                                |
| 1.                            | Direction and Administration                    | 15.00   | 0.90                       | 1.87  | 5.00               | 5.00                            | 8.00               | ..                             |
| 2.                            | Dairy Development                               | 51.00   | 10.05                      | 15.40                                       | 14.00              | 14.25                           | 15.50              | 12.56                          |
| 3.                            | Research, Education & Training                  | 20.00   | 0.67                       | 0.65  | 2.00               | 2.00                            | 3.00               | 1.50                           |
| <i>Others</i>                 |   |   |                            |   |                    |                                 |                    |                                |
| 4.                            | Milk Supply Scheme                              | 20.00   | 16.86                      | 2.05  | 4.00               | 4.00                            | 8.00               | 8.00                           |
| 5.                            | K.L.D. & M. M. Board Scheme                     | 324.00  | 52.75                      | 91.78                                       | 90.20              | 93.00                           | 100.00             | 34.00                          |
| 6.                            | Fodder Development                              | 130.00  | 16.10                      | 12.58                                       | 16.35              | 25.55                           | 36.30              | 3.50                           |
| 7.                            | Operation Flood II                              | 60.00   | 4.50                       | 28.76                                       | 25.00              | 25.00                           | 8.00               | ..                             |
| 8.                            | Assistance to Dairy Co-operatives               | 53.00   | 6.52                       | 8.96  | 8.00               | 8.00                            | 10.00              | ..                             |
| 9.                            | Special Component Plan                          | 40.50   | 0.36                       | 11.83                                       | 11.05              | 10.80                           | 13.70              | ..                             |
| 10.                           | Tribal Sub Plan<br>(including Dispersed Tribes) | 7.50  | 2.83                       | 3.40  | 4.40               | 4.40                            | 4.50               | ..                             |
| Total                         |   | 721.00  | 111.54                     | 177.28                                      | 180.00             | 192.00                          | 207.00             | 59.56                          |
| <b>1.9. Fisheries</b>         |   |   |                            |   |                    |                                 |                    |                                |
| 1.                            | Direction and Administration *                  | 20.00   | 3.69                       | 2.85  | 3.00               | 3.00                            | 4.00               | ..                             |
|                               |   | 2.50  | 0.02                       | 0.28  | 0.39               | 0.39                            | 0.40               | ..                             |
| 2.                            | Extension                                       | 10.00   | 1.91                       | 2.96  | 2.50               | 2.50                            | 2.50               | ..                             |
| 3.                            | Fish Farms and Hatcheries**                     | 121.50  | 23.51                      | 22.88                                       | 28.00              | 30.11                           | 34.00              | 15.00                          |
| 4.                            | Research Education and Training                 | 62.00   | 6.50                       | 14.06                                       | 24.00              | 24.00                           | 25.00              | 5.00                           |

\* Inclusive of Pay and Allowances of C.M.E.

\*\* Inclusive of F.F.D.A. (State Share of Rs. 2 lakhs for 1983-84).

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl.No.                                     | Name of Scheme/Project   | Sixth Five<br>Year<br>Plan<br>1980-85<br>Agreed<br>outlay | 1980-81<br>Actual<br>expen-<br>diture | 1981-82<br>Actual<br>expen-<br>diture<br>(Provisional) | 1982-83            |                                 | 1983-84            |                                |
|--|--|---|---------------------------------------|--|--------------------|---------------------------------|--------------------|--------------------------------|
|  |  |   |                                       |  | Approved<br>outlay | Anticipated<br>expen-<br>diture | Proposed<br>outlay | Of which<br>capital<br>content |
| (1)  | (2)  | (3)   | (4)                                   | (5)  | (6)                | (7)                             | (8)                | (9)                            |
| 5.   | Inland Fisheries   | 41.50   | 9.64                                  | 5.87   | 4.501              | 5.00                            | 4.50               | 0.50                           |
| 6.   | Fishing Harbours and Landing<br>Facilities***                              | 547.00  | 50.01                                 | 144.08   | 94.00              | 99.00                           | 110.50             | 65.50                          |
| 7.   | Off-shore and deep sea fisheries£  | 50.00   | 0.05                                  | 27.19  | 29.50              | 4.50£                           | 10.50£             | 3.50£                          |
| 8.   | Processing, Preservation and Mar-<br>keting                                | 247.00  | 68.19                                 | 31.00  | 48.10              | 48.50                           | 60.50              | 30.00                          |
| 9.   | Mechanisation and Improvement<br>of Fishing Crafts                         | 100.00  | 26.57                                 | 30.84  | 26.80              | 35.00                           | 35.00              | 10.00                          |
| <i>Others</i>                              |  |   |                                       |  |                    |                                 |                    |                                |
| 10.  | Enforcement of Kerala Marine<br>Fishing Regulation Act                     | ..  | ..                                    | 0.49   | 2.70               | 17.00                           | 12.50              | 2.00                           |
| <i>Fisheries Corporation</i>               |  |   |                                       |  |                    |                                 |                    |                                |
| 11.  | Kerala Fisheries Corporation   | 35.00   | 23.00                                 | 14.80  | 6.00               | 8.00                            | 10.00              | 5.00                           |
| 12.  | Kerala Fishermen's Welfare Cor-<br>poration                                | 50.00   | 44.41                                 | 5.00   | 4.00               | 4.00                            | 5.00               | 2.00                           |
| 13.  | Kerala Inland Fisheries Develop-<br>ment Corporation                       | 20.00   | 3.57                                  | 5.00   | 5.00               | 5.00                            | 5.00               | 3.50                           |
| <i>Assistance to Traditional Fishermen</i> |  |   |                                       |  |                    |                                 |                    |                                |
| 14.  | Supply of Fishing Crafts   | 60.00   | 1.66                                  | 2.00   | 5.50               | 10.00                           | 15.00              | 7.00                           |
| 15.  | Housing Scheme   | 248.00  | 91.28                                 | 111.51   | 83.99              | 85.00                           | 141.60             | 50.00                          |
| 16.  | Fishermen's Welfare Fund including<br>Insurance and Relief measures        | 234.00  | 20.68                                 | 5.00   | 8.00               | 10.00                           | 5.00               | ..                             |
| 17.  | Dispensaries for fishermen   | 30.00   | 0.55                                  | 0.90   | 10.00              | 10.00                           | 15.00              | 15.00                          |
| 18.  | Fishermen's Welfare Societies and<br>assistance to Fishermen Co-operatives | 68.00   | 1.00                                  | 12.66  | 31.00              | 36.00                           | 42.00              | ..                             |
| 19.  | Schemes completed/deleted  | 10.50   | 3.32                                  | 1.40   | 1.00               | 1.00                            | ..                 | ..                             |
| 20.  | Special Component Plan   | 38.00   | 1.42                                  | ..   | 37.00              | 37.00                           | 30.00              | ..                             |
| 21.  | Tribal Sub-Plan  | 5.00  | ..                                    | ..   | 5.00               | 5.00                            | 2.00               | ..                             |
| Total                                      |  | 2000.00   | 380.98                                | 440.84   | 460.00             | 480.00                          | 570.00             | 214.00                         |
| <b>I.10. Forests</b>                       |  |   |                                       |  |                    |                                 |                    |                                |
| 1.   | Direction & Administration   | 86.00   | 8.85                                  | 14.56  | 12.50              | 15.00                           | 17.50              | ..                             |
| 2.   | Research, Education & Training   | 85.00   | 13.80                                 | 12.70  | 11.05              | 13.75                           | 15.00              | ..                             |
| 3.   | Inventory Planning & Resources<br>Development                              | 120.00  | 39.81                                 | 24.76  | 37.50              | 43.50                           | 42.00              | ..                             |
| 4.   | Communication & Buildings  | 400.00  | 34.82                                 | 42.09  | 38.00              | 40.00                           | 43.00              | 40.00                          |

\*\*\* Inclusive of State share of Rs. 109.50 lakhs.

£ Inclusive of provision for shark fishing.

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.   | Name of Scheme/Project   | Sixth Five Year Plan 1980-85 Agreed outlay | 1980-81 Actual expenditure | 1981-82 Actual expenditure (Provisional) | 1982-83         |                         | 1983-84         |                          |
|---|--|--|----------------------------|--|-----------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |  | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| (1)   | (2)  | (3)  | (4)                        | (5)                                      | (6)             | (7)                     | (8)             | (9)                      |
| <i>Production Forestry</i>                                      |  |  |                            |  |                 |                         |                 |                          |
| 5.  | Plantation of quick growing spices   | 59.00                                      | 14.41                      | 16.38                                    | 11.00           | 18.00                   | 0.50            | ..                       |
| 6.  | Plantation of Economic users   | 300.00                                     | 48.53                      | 58.64                                    | 33.00           | 37.00                   | 40.00           | 30.00                    |
| 7.  | Others   | 174.00                                     | 34.86                      | 45.48                                    | 17.25           | 11.25                   | 13.00           | ..                       |
|   | Sub Total  | 533.00                                     | 97.80                      | 120.50                                   | 61.25           | 66.25                   | 53.50           | 30.00                    |
| <i>Social Forestry</i>  |  |  |                            |  |                 |                         |                 |                          |
| 8.  | Rural Fuel Wood Plantation—State Share   | 84.00                                      | 19.99                      | 23.30                                    | 6.00            | 6.00                    | 57.00           | ..                       |
| 9.  | Do. Tribal Sub Plan  | ..   | ..                         | ..                                       | ..              | ..                      | 43.00           | 30.00                    |
| 10.   | Extension wing formation   | 20.00                                      | ..                         | 0.50                                     | 3.00            | 6.00                    | 15.00           | ..                       |
| 11.   | Eco-Development  | ..   | ..                         | ..                                       | ..              | 12.00                   | 20.00           | ..                       |
| 12.   | Others   | 126.00                                     | 9.10                       | 19.62                                    | 5.50            | 1.00                    | 3.00            | ..                       |
|   | Sub Total  | 230.00                                     | 29.09                      | 43.42                                    | 14.50           | 25.00                   | 138.00          | 30.00                    |
| <i>Wild Life and Environmental conservation</i>                 |  |  |                            |  |                 |                         |                 |                          |
| 13.   | Wild Life Management   | 107.00                                     | 13.92                      | 19.54                                    | 15.50           | 15.00                   | 35.00           | ..                       |
| 14.   | Forest protection  | 210.00                                     | 47.02                      | 52.12                                    | 42.00           | 52.00                   | 58.00           | ..                       |
|   | Sub Total  | 317.00                                     | 60.94                      | 71.66                                    | 57.50           | 67.00                   | 93.00           | ..                       |
| 15.   | Resources Development and Utilisation  | 27.00                                      | 1.63                       | 1.41                                     | 42.00           | 42.00                   | 3.00            | ..                       |
| 16.   | Share Capital contribution to K.F.D.C.   | 5.00                                       | 1.00                       | 10.00                                    | 1.00            | 1.00                    | 68.00           | ..                       |
| 17.   | Special Component Plan   | ..   | ..                         | ..                                       | ..              | ..                      | 25.00*          | ..                       |
| 18.   | Tribal Sub Plan  | 58.00                                      | 1.87                       | 0.42                                     | 8.00            | 2.00                    | 2.00            | ..                       |
|   | Schemes deleted/inodified  | 1.00                                       | ..                         | ..                                       | 1.70            | ..                      | ..              | ..                       |
|   | Sub-total  | 91.00                                      | 4.50                       | 11.83                                    | 52.70           | 45.00                   | 98.00           | ..                       |
|   | Total  | 1862.00                                    | 289.63                     | 341.53                                   | 285.00          | 315.00                  | 500.00          | 100.00                   |
| <b>I.11. Investments in Agricultural Financial Institutions</b> |  |  |                            |  |                 |                         |                 |                          |
| 1.  | Kerala Co-operative Central Land Mortgage Bank Purchase of debentures                    | 1100.00                                    | 111.42                     | 94.38                                    | 150.00          | 150.00                  | 150.00          | ..                       |
|   | Total  | 1100.00                                    | 111.42                     | 94.38                                    | 150.00          | 150.00                  | 150.00          | ..                       |
| <b>I.12 Community Development and Panchayat</b>                 |  |  |                            |  |                 |                         |                 |                          |
| <b>A. Community Development :</b>                               |  |  |                            |  |                 |                         |                 |                          |
| 1.  | Community Development Programmes   | 245.50                                     | 46.02                      | 27.40                                    | 35.00           | 35.00                   | 43.75           | ..                       |
| 2.  | Scheme for Strengthening of State Centres for Research and Training in Rural Development | ..   | ..                         | ..                                       | ..              | 2.50                    | 1.25            | ..                       |
| 3.  | Special Component Plan   | 15.50                                      | 2.92                       | 2.83                                     | 20.00           | 20.00                   | 16.50           | ..                       |
| 4.  | Tribal Sub-plan  | ..   | ..                         | ..                                       | 4.00            | 4.00                    | 3.50            | ..                       |
|   | Sub-Total  | 261.00                                     | 48.94                      | 30.23                                    | 59.00           | 61.50                   | 65.00           | ..                       |

\* With reference to Productor forestry, social forestry and fire protection.

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                              | Name of Scheme/Project   | Sixth Five<br>Year<br>Plan<br>1980-85<br>Agreed<br>outlay | 1980-81<br>Actual<br>expen-<br>diture | 1981-82<br>Actual<br>expen-<br>diture<br>(Provisional) | 1982-83            |                                 | 1983-84            |                                |
|--------------------------------------|--|---|---------------------------------------|--|--------------------|---------------------------------|--------------------|--------------------------------|
|                                      |  |   |                                       |  | Approved<br>outlay | Anticipated<br>expen-<br>diture | Proposed<br>outlay | Of which<br>capital<br>content |
| (1)                                  | (2)  | (3)   | (4)                                   | (5)  | (6)                | (7)                             | (8)                | (9)                            |
| <i>B. Panchayats</i>                 |  |   |                                       |  |                    |                                 |                    |                                |
| 5.                                   | Training Institutions in local administration                            | 25.00   | 1.22                                  | 2.14   | 6.00               | 6.00                            | 11.00              | ..                             |
| 6.                                   | Publication of Panchayat Raj Journal                                     | 10.00   | 0.64                                  | 3.03   | 3.00               | 3.00                            | 3.00               | .                              |
| 7.                                   | Assistance to Panchayat Raj Institutions                                 | 500.00  | 1016.50                               | 118.29   | 121.00             | 121.00                          | 125.00             | .                              |
| 8.                                   | Modernisation of Markets   | ..  | ..                                    | ..   | 6.00               | 6.00                            | ..                 | ..                             |
| 9.                                   | Environmental amenities to the poor                                      | ..  | ..                                    | ..   | 25.00              | 25.00                           | 19.50              | .                              |
| 10.                                  | Special Component Plan   | 444.00  | 98.00                                 | 55.00  | 25.00              | 25.00                           | 25.00              | ..                             |
| 11.                                  | Tribal Sub-Plan  |   |                                       |  | 5.00               | 5.00                            | 1.50               | ..                             |
| Sub-Total                            |  | 979.00  | 1116.36                               | 178.46   | 191.00             | 191.00                          | 185.00             | ..                             |
| <i>C. Rural Development Board</i>    |  |   |                                       |  |                    |                                 |                    |                                |
| 12.                                  | Remunerative Development Schemes   | 500.00  | 55.00                                 | 130.35   | 100.00@            | 100.00@                         | 200.00@            | 200.00                         |
| Sub-Total                            |  | 500.00  | 55.00                                 | 130.35   | 100.00             | 100.00                          | 200.00             | 200.00                         |
| Total                                |  | 1740.00   | 1220.90                               | 339.04   | 350.00             | 352.50                          | 450.00             | 200.00                         |
| Total—I                              |  | 33613.00  | 5426.61                               | 5557.76  | 5756.00            | 6380.10                         | 7544.95            | 3067.70                        |
| <b>II. CO-OPERATION</b>              |  |   |                                       |  |                    |                                 |                    |                                |
| <i>Direction and Administration</i>  |  |   |                                       |  |                    |                                 |                    |                                |
| 1.                                   | Strengthening and Reorganisation of the Co-operative Department          | 195.00  | 1.79                                  | 22.41  | 50.00              | 50.00                           | 55.00              | 8.50                           |
| <i>Credit Co-operatives</i>          |  |   |                                       |  |                    |                                 |                    |                                |
| 2.                                   | LTD Financial Schemes Share capital contribution to Credit Co-operatives | 330.00  | 73.86                                 | 95.77  | 40.00              | 40.00                           | *40.00             | 40.00                          |
| 3.                                   | Managerial subsidy and other support Programmes                          | 100.00  | 0.42                                  | 22.49  | 10.00              | 10.00                           | 15.00              | ..                             |
| 4.                                   | Interest subsidy on Loans Component Plan                                 | 210.00  | 480.90                                | 256.97   | 47.40              | 47.00                           | ..                 | ..                             |
| 5.                                   | Outright grant for Special Bad Debts. Reserve Fund/Risk Fund             | 40.00   | 4.05                                  | 11.30  | 7.00               | 7.76                            | 5.00               | ..                             |
| 6.                                   | Incentive grant for deposit mobilisation and Deposit Guarantee Scheme    | 90.95   | 13.33                                 | 9.17   | 10.00              | 10.00                           | 10.00              | ..                             |
| 7.                                   | Agricultural Credit Stabilisation Fund                                   | 2.00  | ..                                    | ..   | 0.01               | 0.01                            | 0.01               | ..                             |
| 8.                                   | Urban Co-operative Banks Subsidy for Constructing Buildings              | 20.00   | ..                                    | 0.50   | 2.00               | 2.00                            | 2.00               | ..                             |
| 9.                                   | Housing Co-operatives—Managerial Subsidy                                 | 30.00   | 2.73                                  | 3.06   | 10.00              | 4.00                            | 5.00               | ..                             |
| <i>Labour Contract Co-operatives</i> |  |   |                                       |  |                    |                                 |                    |                                |
| 10.                                  | Managerial Subsidy and Equipment Grant                                   | 5.50  | 0.25                                  | 0.22   | 0.50               | 0.50                            | 1.50               | 1.00                           |
| 11.                                  | Share Capital Contribution   | 2.00  | 0.36                                  | 0.37   | 0.50               | 0.50                            | 1.00               | 1.00                           |

(@) Market borrowing of Kerala State Rural Development Board.

\* Funds are made available by the R.I.B.

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.  | Name of Scheme/Project  | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|--|---|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|  |   |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)  | (2)   | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <i>Farming Co-operatives</i>                           |   |  |                                  |   |                    |                            |                    |                                |
| 12.  | Financial Assistance to Farming Co-operative Societies—Managerial Subsidy—Share Capital Contribution and Loan-cum-Subsidy | 29.20  | 3.12                             | 2.78  | 0.60               | 0.55                       | 0.125              | 0.30                           |
| <i>Storage Warehousing and Marketing Co-operatives</i> |   |  |                                  |   |                    |                            |                    |                                |
| 13.  | Subsidy for Constructing Godowns—Subsidy for Tribal Co-operatives, etc.   | 55.00  | 5.00                             | 5.46  | 12.22              | 12.05                      | 12.10              | ..                             |
| 14.  | Share Capital Contribution to Marketing/Processing Co-operatives  | 220.00   | 46.21                            | 45.13   | 36.00              | 38.00                      | 27.00              | 22.00                          |
| 15.  | Price Fluctuation Fund  | 10.00  | 0.52                             | 1.58  | 5.00               | 5.00                       | 5.00               | ..                             |
| 16.  | Managerial Subsidy to Primary Marketing /Processing Co-operatives   | 35.00  | 4.42                             | 6.52  | 10.10              | 10.32                      | 6.00               | ..                             |
| 17.  | Loans to Kerala State Co-operative Coir Marketing Federation Ltd.   | ..   | 100.00                           | ..  | ..                 | ..                         | ..                 | ..                             |
| 18.  | Processing Co-operatives—Share Capital Contribution   | 60.00  | 5.13                             | 34.48   | 5.00               | 5.00                       | 5.00               | 5.00                           |
| 19.  | Loans to Kerala State Co-operative Marketing Federation for taking shares in KRIBCO                                       | ..   | ..                               | ..  | 5.00               | 5.00                       | ..                 | ..                             |
| <i>Consumer Co-operatives</i>                          |   |  |                                  |   |                    |                            |                    |                                |
| 20.  | Reorganising Co-operative Consumer Activities   | 206.00   | 7.45                             | 42.02   | 36.00              | 38.00                      | 38.00              | 38.00                          |
| 21.  | Students Stores   | 54.34  | 16.00                            | 9.04  | 8.00               | 8.00                       | 10.00              | 4.00                           |
| 22.  | Loan-cum-subsidy to Lead Societies under Rural Consumer Scheme for Office-cum-Godowns                                     | 35.00  | 5.24                             | 0.75  | 4.00               | 4.00                       | 8.50               | 7.50                           |
| <i>Audit of Co-operatives</i>                          |   |  |                                  |   |                    |                            |                    |                                |
| 23.  | Publication of Co-operative Audit Manual, Revision of Audit Reports—Establishment and contingent Expenses                 | 5.00   | ..                               | ..  | 0.01               | 0.01                       | 1.00               | ..                             |
| <i>Co-operative Education, Research &amp; Training</i> |   |  |                                  |   |                    |                            |                    |                                |
| 24.  | Strengthening Co-operative Activities   | ..   | ..                               | ..  | 2.00               | ..                         | ..                 | ..                             |
| 25.  | Expansion of Co-operative Training College  | 10.00  | 0.02                             | ..  | 1.00               | 1.00                       | 1.00               | ..                             |
| 26.  | Grant to Circle Co-operative Union  | 8.00   | 0.92                             | 8.75  | 1.00               | 1.00                       | 0.50               | ..                             |
| 27.  | Non-Official Education, Seminars, Study Tours & Orientation Courses   | 19.00  | 2.01                             | ..  | 3.00               | 3.00                       | 3.00               | ..                             |
| 28.  | Research & Training in Co-operation   | 23.00  | 1.95                             | 3.04  | 7.00               | 6.00                       | 6.64               | ..                             |



## STATEMENT GN-2

## SECTORAL PROGRAMMES--SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                            | Name of Scheme/Project  | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure<br>(Provisional) | 1981-82<br>Actual<br>Expenditure | 1982-83            |                            | 1983-84            |                                |
|------------------------------------|---|--|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
|                                    |   |  |   |                                  | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                                | (2)   | (3)  | (4)   | (5)                              | (6)                | (7)                        | (8)                | (9)                            |
| <i>Information &amp; Publicity</i> |   |  |   |                                  |                    |                            |                    |                                |
| 29                                 | Publication of Co-operative Journal--<br>Capital & Revenue expenses                 | 5.00   | 0.04  | 0.49                             | 0.30               | 0.30                       | 1.00               | ..                             |
| 30                                 | Women's Co-operatives   | 5.00   | ..  | ..                               | 1.00               | 1.00                       | 12.00              | 1.00                           |
| 31                                 | Financial assistance to Co-operative<br>Hospitals/Dispensaries                      | 55.00  | 19.00   | 23.23                            | 12.00              | 12.00                      | 13.50              | 13.00                          |
| 32                                 | Employees Co-operative Societies  | 8.00   | 2.29  | 2.18                             | 1.36               | 1.50                       | 4.00               | 4.00                           |
| 33                                 | Assistance to Co-operative under-<br>takings--Minor Irrigation works                | 20.00  | ..  | ..                               | 10.00              | 10.00                      | 1.00               | 0.75                           |
| 34                                 | Co-operatives organised for promot-<br>ing employment.                              | 39.00  | 9.79  | 22.52                            | 9.30               | 10.00                      | 34.00              | 34.00                          |
| <i>New Schemes</i>                 |   |  |   |                                  |                    |                            |                    |                                |
| 35                                 | Technical & promotion Cell for<br>formulating projects for institutional<br>finance | ..   | ..  | ..                               | ..                 | ..                         | 5.00               | ..                             |
| <i>Special Component Plan</i>      |   |  |   |                                  |                    |                            |                    |                                |
| 36                                 | Interest free loan, interest subsidy<br>to Harijan, Girijan Co-operatives           | ..   | 38.11   | 98.10                            | 45.00              | 55.00                      | 100.00             | 13.00                          |
| 37                                 | Tribal Sub Plan   | 273.00   | ..  | 154.56                           | 12.00              | 12.00                      | 20.00              | 5.00                           |
| Total-II                           |   | 2200.00  | 845.00  | 882.89                           | 404.50             | 410.00                     | 450.00             | 198.05                         |

## III. IRRIGATION, FLOOD CONTROL AND POWER

## III. 1 Major and Medium Irrigation

## A. Major Schemes

## Ongoing Schemes

|                        |                             |          |         |         |         |         |         |         |
|------------------------|-----------------------------|----------|---------|---------|---------|---------|---------|---------|
| 1.                     | Kallada                     | 14000.00 | 1054.14 | 1433.27 | 2400.00 | 2639.00 | 3215.00 | 3215.00 |
| 2.                     | Pamba                       | 1500.00  | 333.45  | 417.55  | 240.00  | 460.00  | 500.00  | 500.00  |
| 3.                     | Muvattupuzha                | 1320.00  | 363.88  | 298.53  | 260.00  | 260.00  | 250.00  | 250.00  |
| 4.                     | Periyar Valley              | 1250.00  | 404.38  | 355.98  | 220.00  | 391.00  | 440.00  | 440.00  |
| 5.                     | Chinmony                    | 660.00   | 91.15   | 159.15  | 120.00  | 220.00  | 250.00  | 250.00  |
| 6.                     | Chitturpuzha and Moolathara | 340.00   | 67.39   | 85.27   | 50.00   | 100.00  | 100.00  | 100.00  |
| 7.                     | Kanjirapuzha                | 1510.00  | 415.92  | 354.77  | 320.00  | 375.00  | 550.00  | 550.00  |
| 8.                     | Kuttiyadi                   | 680.00   | 354.77  | 329.11  | 110.00  | 300.00  | 350.00  | 350.00  |
| 9.                     | Pazhani                     | 1850.00  | 615.79  | 533.67  | 410.00  | 475.00  | 500.00  | 500.00  |
| <i>Bi. New Schemes</i> |                             |          |         |         |         |         |         |         |
| 10.                    | Idamalayar                  | 600.00   | 12.40   | 91.50   | 100.00  | 350.00@ | 700.00  | 700.00  |
| 11.                    | Kuriyarkutty Karappara      | 140.00   | 20.58   | 41.28   | 20.00   | 20.00   | 30.00   | 30.00   |
| 12.                    | Bieyporepuzha               | 75.00    | 3.56    | 7.47    | 12.00   | 12.00   | 12.00   | 12.00   |
| 13.                    | Kakkadavu                   | 200.00   | 41.79   | 37.58   | 20.00   | 20.00   | 29.00   | 29.00   |

(@ Rs. 250 lakhs as Contribution to K.S.E.B.

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                  | Name of Scheme/Project            | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure<br>(Provisional) | 1981-82<br>Actual<br>Expenditure | 1982-83            |                            | 1983-84            |                                |
|--------------------------|-----------------------------------|--|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
|                          |                                   |  |   |                                  | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                      | (2)                               | (3)  | (4)   | (5)                              | (6)                | (7)                        | (8)                | (9)                            |
| <i>C. Medium Schemes</i> |                                   |  |   |                                  |                    |                            |                    |                                |
| <i>On-going Schemes</i>  |                                   |  |   |                                  |                    |                            |                    |                                |
| 14.                      | Attappady                         | 375.00   | 100.34  | 40.75                            | 50.00              | 50.00                      | 100.00             | 100.00                         |
| 15.                      | Karapuzha                         | 375.00   | 145.71  | 67.86                            | 50.00              | 100.00                     | 100.00             | 100.00                         |
| <i>D. New Schemes</i>    |                                   |  |   |                                  |                    |                            |                    |                                |
| 16.                      | Vamanapuram                       | 55.00  | 2.47  | 13.19                            | 20.00              | 20.00                      | 12.00              | 12.00                          |
| 17.                      | Meenachil                         | 45.00  | 1.19  | 3.55                             | 12.00              | 12.00                      | 25.00              | 25.00                          |
| 18.                      | Banasurasagar                     | 75.00  | 60.00   | 0.20                             | 6.00               | 6.00                       | 12.00              | 12.00                          |
| 19.                      | Other Project                     | 200.00   | 36.36   | 42.68                            | 40.00              | 40.00                      | 40.00              | 40.00                          |
| 20.                      | Research Survey and Investigation | 355.00   | 31.20   | 30.74                            | 40.00              | 93.00                      | 140.00             | 140.00                         |
|                          |                                   | 25605.00   | 4156.47+<br>*26.43                                | 4344.10                          | 4500.00            | 5943.00                    | 7355.00            | 7355.00                        |
| Total                    |                                   |  | 4182.90   |                                  |                    |                            |                    |                                |

## III. 2 Flood Control and Antisea Erosion

|       |                 |                     |        |        |                   |                   |                   |                   |
|-------|-----------------|---------------------|--------|--------|-------------------|-------------------|-------------------|-------------------|
| 1.    | Flood Control   | 1000.00             | 64.05  | 30.31  | 75.00             | 75.00             | 153.65            | 153.65            |
| 2.    | Antisea Erosion | 1500.00<br>‡3000.00 | 211.73 | 340.23 | 175.00<br>‡350.00 | 175.00<br>‡350.00 | 250.00            | 250.00            |
| Total |                 | 2500.00<br>3000.00‡ | 275.78 | 370.54 | 250.00<br>350.00  | 250.00<br>350.00‡ | 403.65<br>500.00‡ | 403.65<br>500.00* |

## III. 3 POWER DEVELOPMENT

*Generation**A. On-going Schemes*

|    |                                |         |        |         |        |        |         |         |
|----|--------------------------------|---------|--------|---------|--------|--------|---------|---------|
| 1. | Idamalayar                     | 1267.00 | 782.00 | 1594.00 | 400.00 | 800.00 | 500.00  | 500.00  |
| 2. | Idukki III stage               | 303.00  | 135.00 | 120.00  | 133.00 | 75.00  | 100.00  | 100.00  |
| 3. | Sabarigiri Augmentation        | 10.00   | 49.00  | 62.00   | 25.00  | 25.00  | 80.00   | 80.00   |
| 4. | Sabarigiri VI Unit Replacement | 86.00   | 38.00  | ..      | ..     | ..     | ..      | ..      |
| 5. | Kakkad                         | 1500.00 | 193.00 | 80.00   | 400.00 | 300.00 | 470.00  | 470.00  |
| 6. | Idukki II Stage                | 3000.00 | ..     | 46.00   | ..     | 300.00 | 1250.00 | 1250.00 |
| 7. | Silent Valley                  | ..      | 31.00  | 4.00    | ..     | 10.00  | ..      | ..      |

*B. New Schemes*

|    |                          |    |    |       |        |        |        |        |
|----|--------------------------|----|----|-------|--------|--------|--------|--------|
| 8. | Kallada                  | .. | .. | ..    | 200.00 | 50.00  | 200.00 | 200.00 |
| 9. | Lower Periyar and others | .. | .. | 32.00 | 100.00 | 100.00 | 800.00 | 800.00 |

*C. Advance Action on New Schemes*

|     |  |         |       |        |       |        |        |        |
|-----|--|---------|-------|--------|-------|--------|--------|--------|
| 10. | Mananthavady, Pooyankutty, Kallada<br>Adirappally, Perinjankutty, Pandi-<br>yar, Punnapuzha etc. | 3000.00 | 50.00 | 177.00 | 20.00 | 200.00 | 100.00 | 100.00 |
| 11. | Advance action on Alternate source of<br>energy  | ..      | ..    | ..     | ..    | ..     | ..     | ..     |

Sub Total

9166.00 1278.00 2115.00 1278.00 1860.00 3500.00 3500.00

\* Variation between the accounts and departmental figures.

‡ Special Assistance (Central)

## STATEMENT GN-2

## SECTORAL PROGRAMMES--SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                       | Name of Scheme/Project                          | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure<br>(Provisional) | 1981-82<br>Actual<br>Expenditure | 1982-83            |                            | 1983-84            |                                |
|---|---|--|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
|   |   |  |   |                                  | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)   | (2)   | (3)  | (4)   | (5)                              | (6)                | (7)                        | (8)                | (9)                            |
| 12.   | Survey and Investigation                        | 435.00   | 92.00   | 65.00                            | 75.00              | 90.00                      | 100.00             | 100.00                         |
| 13.   | Transmission                                    |  |   |                                  |                    |                            |                    |                                |
|   | 220 K.V. Lines                                  | 8000.00  | 1310.00   | 1657.00                          | 3190.00            | 1300.00                    | 2000.00            | 2000.00                        |
|   | 110 K.V. Lines                                  |  |   |                                  |                    |                            |                    |                                |
|   | 220 K.V. Sub-station                            |  |   |                                  |                    |                            |                    |                                |
|   | 110 K.V. and 66 K.V.<br>Sub-stations            |  |   |                                  |                    |                            |                    |                                |
|   | Sub Total                                       | 8000.00  | 1310.00   | 1657.00                          | 3190.00            | 1300.00                    | 2000.00            | 2000.00                        |
| <i>Distribution and Rural Electrification</i> |   |  |   |                                  |                    |                            |                    |                                |
| 14.   | Distribution                                    |  |   |                                  | 157.00             | 1450.00                    | 1585.00            | 1585.00                        |
| 15.   | Rural Electrification—Normal                    |  |   |                                  |                    |                            |                    |                                |
| 16.   | Rural Electrification—Special<br>Component Plan |  |   |                                  | 240.00             | 240.00                     | 325.00             | 325.00                         |
| 17.   | Do. Tribal and Sub Plan                         | 13672.00   | 4260.00   | 2854.00                          | 60.00              | 60.00                      | 90.00              | 90.00                          |
|   | Sub Total                                       | 13672.00   | 4260.00   | 2854.00                          | 457.00             | 1750.00                    | 2000.00            | 2000.00                        |
|   | Total   | 31273.00   | 6940.00   | 6691.00                          | 5000.00            | 5000.00                    | 7600.00            | 7600.00                        |
|   | Total III                                       | 59378.00   | 11398.68  | 11405.14                         | 9750.00            | 11193.00                   | 15358.65           | 15358.65                       |

## IV. INDUSTRY AND MINERALS

## IV.1. Village &amp; Small Scale Industries

| <i>Small Scale Industries</i> |   |                |        |        |        |        |        |        |
|-------------------------------|---|----------------|--------|--------|--------|--------|--------|--------|
| 1                             | Direction & Administration  | 295.00         | 43.28  | 79.05  | *73.50 | 30.00  | 30.00  | 10.00  |
| 2                             | Information Services  | 37.00          | 3.44   | 2.80   | 6.00   | 6.00   | 6.00   | 1.00   |
| 3                             | Technical Assistance  | 55.00          | 2.46   | 3.41   | 7.70   | 7.70   | 7.70   |        |
| 4                             | Loan to Small Scale Entrepreneurs   | 450.00         | 32.62  | 114.64 | 23.00  | 35.00  | 75.00  | 25.00  |
| 5                             | Interest Subsidy  | 45.00          | 0.49   | 61.56  | 1.00   | 1.00   | 1.00   |        |
| 6                             | Marketing Assistance  | 160.00         | 5.52   | 11.10  | 13.40  | 13.90  | 12.00  | 5.00   |
| 7                             | Industrial Programme for women  | 60.00          | 19.93  | 24.31  | 5.30   | 15.00  | 22.00  | 15.00  |
| 8                             | Industrial Co-operatives including<br>Beedi   | 73.00          | 16.24  | 15.73  | 20.80  | 40.00  | 30.00  | 5.50   |
| 9                             | Industrial Estates  | 262.00         | 7.32   | 10.87  | 18.00  | 24.00  | 29.55  | 22.00  |
| 10                            | Rural Industrialisation   | 147.00         | 12.92  | 8.74   | 22.81  | 22.85  | 25.00  | 20.00  |
| 11                            | Revitalisation of sick SSI Units  | 100.00         | 0.05   | 2.91   | 15.00  | 15.00  | 18.00  | 7.00   |
| 12                            | State Investment Subsidy  | 385.00         | 49.13  | 52.68  | 30.00  | 45.00  | 60.00  |        |
| 13                            | Departmental Units  | 13.00          | 0.81   | 1.27   | 3.00   | 3.00   | 2.00   | 1.00   |
| <i>Special Component Plan</i> |   |                |        |        |        |        |        |        |
| 14                            | Harijan Development Programmes  | 125.00         | 20.02  | 28.73  | 46.75  | 48.75  | 50.00  | 40.00  |
| 15                            | Tribal Sub Plan   | @5.00          |        | 3.25   | 3.30   | 6.70   | 6.75   | 6.00   |
|                               | Schemes included in the 6th plan,<br>but not implemented during<br>subsequent years | 252.00<br>3.00 | 56.51  | 59.16  | 25.53  |        |        |        |
| 16                            | Cashew and Bricks   | 33.00          |        |        |        |        |        |        |
|                               | Sub-Total   | 2500.00        | 270.74 | 480.34 | 315.04 | 313.90 | 375.00 | 157.50 |

\*Expenditure under Direction and Administration met from Plan funds is proposed to be met from Non-plan funds in future.

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                       | Name of Scheme/Project                        | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure<br>(Provisional) | 1981-82<br>Actual<br>Expenditure | 1982-83            |                            | 1983-84            |                                |
|-------------------------------|---|--|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
|                               |   |  |   |                                  | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                           | (2)   | (3)  | (4)   | (5)                              | (6)                | (7)                        | (8)                | (9)                            |
| <i>Handicrafts</i>            |   |  |   |                                  |                    |                            |                    |                                |
| 17                            | Handicrafts Industrial Co-operative Societies | 90.00  | 6.97  | 27.06                            | 7.85               | 7.85                       | 12.00              | 5.00                           |
| 18                            | Craft Training                                | 10.00  | 1.25  | 1.12                             | 1.12               | 1.12                       | 2.00               | ..                             |
| 19                            | Incentive to Industrial Craftsmen             | 5.00   | 0.82  | 0.84                             | 0.70               | 0.70                       | 1.00               | ..                             |
| 20                            | Departmental Units                            | 30.00  | 0.03  | ..                               | 0.65               | 0.65                       | 3.00               | 3.00                           |
| 21                            | Marketing assistance                          | 26.00  | 1.13  | 1.45                             | 2.20               | 2.30                       | 3.40               | ..                             |
| 22                            | Assistance to Corporations                    | 115.00   | 27.00   | 28.82                            | 20.00              | 20.00                      | 15.30              | 15.00                          |
| 23                            | Welfare Measures                              | 57.00  | 3.84  | 4.07                             | 5.63               | 5.63                       | 7.50               | 3.00                           |
| <i>Special Component Plan</i> |   |  |   |                                  |                    |                            |                    |                                |
| 24                            | Harijan Development Programme                 | 17.00  | 3.36  | 4.34                             | 1.40               | 2.30                       | 5.00               | 2.00                           |
| 25                            | Tribal Sub Plan                               | ..   | ..  | ..                               | 0.45               | 0.45                       | 0.80               | ..                             |
|                               | Sub Total                                     | 350.00   | 44.40   | 67.70                            | 40.00              | 41.00                      | 50.00              | 28.00                          |
| <i>Handloom Industry</i>      |   |  |   |                                  |                    |                            |                    |                                |
| 26                            | Production-Oriented Schemes                   | 330.00   | 51.44   | 74.14                            | 73.65              | 74.00                      | 81.20              | 60.50                          |
| 27                            | Training, Extension and Publicity             | 42.00  | 4.85  | 5.49                             | 11.30              | 11.30                      | 15.80              | 5.00                           |
| 28                            | Marketing Schemes                             | 11.50  | ..  | 2.76                             | 4.60               | 4.60                       | 4.00               | ..                             |
| 29                            | Incentive Schemes                             | 312.00   | 115.48  | 120.78                           | 107.35             | 118.35                     | 36.95              | 20.00                          |
| 30                            | Handloom Development Corporation              | 32.00  | 7.00  | 10.24                            | 10.60              | 10.60                      | 13.60              | ..                             |
| 31                            | Administration & Direction                    | 15.50  | 2.70  | 3.23                             | 4.25               | 3.90                       | 6.05               | ..                             |
| 32                            | Welfare Schemes                               | 15.00  | 4.17  | 5.76                             | 3.25               | 6.95                       | 9.10               | ..                             |
| 33                            | Special Component Plan                        | 42.00  | 7.28  | 12.05                            | 12.30              | 13.20                      | 22.80              | 15.00                          |
| 34                            | Tribal Sub Plan                               | ..   | ..  | ..                               | 2.70               | 2.10                       | 3.50               | 2.00                           |
|                               | Sub Total                                     | 800.00   | 193.00  | 234.42                           | 230.00             | 245.00                     | 193.00             | 102.50                         |
| 35                            | Power Loom                                    | 30.00  | 2.15  | 2.82                             | 5.00               | 5.00                       | 7.00               | ..                             |
|                               | Sub Total                                     | 30.00  | 2.15  | 2.82                             | 5.00               | 5.00                       | 7.00               | ..                             |
| <i>Coir Industry</i>          |   |  |   |                                  |                    |                            |                    |                                |
| 36                            | Coir Co-operatives                            | 382.00   | 99.11   | 121.07                           | 103.50             | 121.50                     | 70.00              | 20.00                          |
| 37                            | Coir Corporation                              | 45.00  | 69.00   | 7.00                             | 6.00               | 6.00                       | 1.00               | 10.00                          |
| 38                            | Coir Board Schemes                            | 205.00   | 29.91   | 78.69                            | 54.00              | 54.00                      | 117.00             | 75.00                          |
| 39                            | Other Scheme                                  | 168.00   | 29.04   | 40.24                            | 41.50              | 48.50                      | 76.00              | ..                             |
|                               | Sub Total                                     | 800.00   | 227.06  | 246.00                           | 205.00             | 230.00                     | 275.00             | 105.00                         |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                     | Name of Scheme/Project                          | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure<br>(Provisional) | 1981-82<br>Actual<br>Expenditure | 1982-83            |                            | 1983-84            |                                |
|---|---|--|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
|   |   |  |   |                                  | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)   | (2)   | (3)  | (4)   | (5)                              | (6)                | (7)                        | (8)                | (9)                            |
| <i>Khadi and Village Industries</i>         |   |  |   |                                  |                    |                            |                    |                                |
| 40  | Khadi and Village Industries Schemes            | 500.00   | 30.00   | 50.00                            | 45.00              | 52.00                      | 80.00              | .                              |
| 41  | Do. Special Component Plan                      | ..   | ..  | ..                               | 8.00               | 10.00                      | 15.00              | .                              |
| 42  | Do. Tribal Sub Plan                             | ..   | ..  | ..                               | 2.00               | 3.00                       | 5.00               | .                              |
|   | Sub Total                                       | 500.00   | 30.00   | 50.00                            | 55.00              | 65.00                      | 100.00             | .                              |
|   | Total   | 4980.00  | (-)<br>19.02<br>748.33                            | 1081.31                          | 850.04             | 900.00                     | 1000.00            | 393.00                         |
| <b>IV-2. Large and Medium Industries</b>    |   |  |   |                                  |                    |                            |                    |                                |
| <i>Promotional Institutions and Schemes</i> |   |  |   |                                  |                    |                            |                    |                                |
| 1   | Kerala Financial Corporation                    | 200.00   | 47.00   | 141.11                           | 30.00              | 30.00                      | 30.00              | ..                             |
| 2   | Kerala State Industrial Development Corporation | 1100.00  | 27.00<br>110.00                                   | ..<br>..                         | 35.00<br>*110.00   | 35.00<br>*110.00           | 100.00<br>175.00*  | ..<br>..                       |
| 3   | State Investment subsidy                        | 500.00   | 39.97   | 51.32                            | 50.00              | 50.00                      | 80.00              | ..                             |
| 4   | Interest free sales tax loan                    | 150.00   | ..  | 22.50                            | 25.00              | 25.00                      | 25.00              | ..                             |
| 5   | Preparation of feasibility reports              | 20.00  | ..  | 5.00                             | 3.00               | 3.00                       | 5.00               | ..                             |
| 6   | Management Development Centre                   | 24.00  | 5.00  | 5.00                             | 5.00               | 5.00                       | 5.00               | ..                             |
| 7   | Industrial Development areas                    | 400.00   | 2.23  | 1.55                             | 0.002              | 0.002                      | 20.00              | 20.00                          |
|   | Sub Total                                       | 2394.00  | 231.20  | 226.48                           | 258.002            | 258.002                    | 440.00             | 20.00                          |
| <i>Holding Companies</i>                    |   |  |   |                                  |                    |                            |                    |                                |
| 8   | Kerala State Electronic Development Corporation | 1650.00  | 340.00<br>*110.00                                 | 446.00                           | 385.00<br>*110.00  | 385.00<br>*110.00          | 650.00             | 650.00                         |
| 9   | Kerala State Industrial Enterprises Ltd.        | 1000.00  | 277.49  | 208.50                           | 298.00             | 298.00                     | 200.00             | ..                             |
|   | Sub Total                                       | 2650.00  | 617.49<br>*110.00                                 | 654.50                           | 683.00<br>*110.00  | 683.00<br>*110.00          | 850.00             | 650.00                         |
| <i>Chemicals</i>                            |   |  |   |                                  |                    |                            |                    |                                |
| 10  | Kerala Minerals & Metals Ltd.                   | 1000.00  | 422.00  | 291.00                           | 140.00             | 140.00                     | 320.00             | 320.00                         |
| 11  | Malabar Cements Ltd.                            | 435.00   | 250.00  | 154.14                           | 100.00             | 100.00                     | 100.00             | ..                             |
| 12  | Travancore Titanium Ltd.                        | 20.00  | 10.00   | 10.00                            | 10.00              | 10.00                      | 10.00              | 10.00                          |
|   | Sub Total                                       | 1455.00  | 682.00  | 455.14                           | 250.00             | 250.00                     | 430.00             | 330.00                         |
| <i>Electrical and Cable</i>                 |   |  |   |                                  |                    |                            |                    |                                |
| 13  | Traco Cable Company                             | 250.00   | ..  | 27.00                            | 90.00              | 90.00                      | 80.00              | 80.00                          |
| 14  | United Electricals Ltd.                         | 50.00  | 22.00   | 19.32                            | 5.00               | 5.00                       | 10.00              | ..                             |
|   | Sub Total                                       | 300.00   | 22.00   | 40.32                            | 95.00              | 95.00                      | 90.00              | 80.00                          |

\*Market borrowing.

## STATEMENT GN-2

## SECTORAL PROGRAMMES--SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                 | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure<br>(Provisional) | 1981-82<br>Actual<br>Expenditure | 1982-83             |                            | 1983-84            |                                |
|---|--|--|---|----------------------------------|---------------------|----------------------------|--------------------|--------------------------------|
|   |  |  |   |                                  | Approved<br>Outlays | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                                     | (2)  | (3)  | (4)   | (5)                              | (6)                 | (7)                        | (8)                | (9)                            |
| <i>Forest and wood based Industries</i> |  |  |   |                                  |                     |                            |                    |                                |
| 15                                      | Kerala Forest Development Corporation (Wood complex at Nilambur) | 100.00   | 9.75  | ..                               | 10.00               | 10.00                      | 40.00              | ..                             |
|   | Sub Total  | 100.00   | 9.75  | ..                               | 10.00               | 10.00                      | 40.00              | ..                             |
| <i>Refractories</i>                     |  |  |   |                                  |                     |                            |                    |                                |
| 16                                      | Chalakydy Refractories   | 100.00   | 5.00  | 16.00                            | 50.00               | 50.00                      | 20.00              | 20.00                          |
| 17                                      | Special Refractory Project                                       | 80.00  | ..  | ..                               | 10.00               | 10.00                      | 10.00              | ..                             |
|   | Sub Total  | 180.00   | 5.00  | 16.00                            | 60.00               | 60.00                      | 30.00              | 20.00                          |
| <i>Steel</i>                            |  |  |   |                                  |                     |                            |                    |                                |
| 18                                      | Steel Industries Kerala Ltd.                                     | 900.00   | 225.00  | 250.00                           | 245.00              | 245.00                     | 375.00             | 375.00                         |
|   | Sub Total  | 900.00   | 225.00  | 250.00                           | 245.00              | 245.00                     | 375.00             | 375.00                         |
| <i>Textile and Fibre</i>                |  |  |   |                                  |                     |                            |                    |                                |
| 19.                                     | Kerala State Textile Corporation                                 | 1100.00  | 100.00  | 56.00                            | 190.00              | 190.00                     | 240.00             | 240.00                         |
| 20                                      | Sitaram Textiles   | 35.00  | ..  | 1.75                             | 10.00               | 10.00                      | 30.00              | ..                             |
| 21                                      | Co-operative Spinning Mills                                      | 150.00   | 27.98   | ..                               | 40.00               | 50.00                      | 300.00             | ..                             |
| 22                                      | Foam Mattings  | 150.00   | 20.08   | 12.28                            | 10.00               | 10.00                      | 75.00              | ..                             |
|   | Sub Total  | 1435.00  | 148.06  | 70.03                            | 250.00              | 260.00                     | 645.00             | 240.00                         |
| <i>Automobiles</i>                      |  |  |   |                                  |                     |                            |                    |                                |
| 23                                      | Scooters Kerala Limited  | 100.00   | 1.00  | 20.00                            | 50.00               | 50.00                      | 10.00**            | 5.00                           |
| 24                                      | Kerala Automobiles Ltd.  | 100.00   | 45.00   | 70.00                            | 100.00              | 100.00                     | 50.00**            | 37.00                          |
|   | Sub Total  | 200.00   | 46.00   | 90.00                            | 150.00              | 150.00                     | 60.00              | 42.00                          |
| <i>Sugar</i>                            |  |  |   |                                  |                     |                            |                    |                                |
| 25                                      | Chittoor Co-operative Sugars                                     | 3.00   | ..  | ..                               | 15.00               | 15.00                      | 50.00              | ..                             |
|   | Sub Total  | 3.00   | ..  | ..                               | 15.00               | 15.00                      | 50.00              | ..                             |
| <i>Revitalisation and taking over</i>   |  |  |   |                                  |                     |                            |                    |                                |
| 26                                      | Revitalisation of sick units                                     | ..   | ..  | ..                               | ..                  | 100.00                     | 100.00             | ..                             |
|   | Sub Total  | ..   | ..  | ..                               | ..                  | 100.00                     | 100.00             | ..                             |
| <i>Others</i>                           |  |  |   |                                  |                     |                            |                    |                                |
| 27                                      | Kerala State Film Development Corporation                        | 300.00   | 80.00   | 75.00                            | 50.00               | 50.00                      | 160.00             | 150.00                         |
| 28                                      | Manufacture of Asbestos Cement—<br>Pressure pipes                | 100.00   | ..  | ..                               | 10.0                | 10.00                      | 30.00              | ..                             |
|   | <del>██████████</del>  | ..   | ..  | ..                               | ██████████          | ██████████                 | ██████████         | ██████████                     |
|   | Schemes deleted /modified  | 803.00   | 113.60  | 15.20                            | 174.00              | 174.00                     | ..                 | ..                             |
|   | Sub Total  | 1603.00  | 193.60  | 90.20                            | 234.00              | 234.00                     | 190.00             | 150.00                         |
|   | Total  | 10820.00   | 2290.10   | 1898.67                          | 2360.00             | 2470.00                    | 3300.00            | 1907.00                        |

\*\*For Automobiles and Scooters assistance from IDBI is sought for.

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.   | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|   |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)   | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <b>V-3. Mining</b>                                      |  |  |                                  |   |                    |                            |                    |                                |
| <i>Department of Mining and Geology</i>                 |  |  |                                  |   |                    |                            |                    |                                |
| 1   | Strengthening of the Department including field Organisations          | 108.00   | 7.44                             | 10.06   | 7.00               | 9.00                       | 22.00              | 13                             |
| 2   | Preparation of Feasibility Reports                                     | 5.00   | 2.00                             | ..  | 1.00               | 1.00                       | 1.00               | ..                             |
| Sub Total   |  | 113.00   | 9.44                             | 10.06   | 8.00               | 10.00                      | 23.00              | 13                             |
| <i>Mineral Development</i>                              |  |  |                                  |   |                    |                            |                    |                                |
| 3   | Kerala Mineral Exploration and Development Project—U.N.D.P. Project    | 37.00  | 17.55                            | 15.25   | 22.00              | 22.00                      | 27.00              | 7                              |
| Sub Total   |  | 37.00  | 17.55                            | 15.25   | 22.00              | 22.00                      | 27.00              | 7                              |
| Total   |  | 150.00   | 26.99                            | 25.31   | 30.00              | 32.00                      | 50.00              | 20                             |
| Total IV.   |  | 15950.00   | 3065.42                          | 3005.29   | 3240.04            | 3402.00                    | 4350.00            | 2320.00                        |
| <b>V. TRANSPORT AND COMMUNICATIONS</b>                  |  |  |                                  |   |                    |                            |                    |                                |
| <b>V-1. Ports, Light Houses and Shipping</b>            |  |  |                                  |   |                    |                            |                    |                                |
| <i>A. Ports and Pilotage—Development of Minor Ports</i> |  |  |                                  |   |                    |                            |                    |                                |
| 1   | Wizhinjam Cargo Harbour  | 5.00   | ..                               | ..  | 0.91               | ..                         | 0.01               | ..                             |
| 2   | Neendakara Cargo Harbour   | 60.00  | 16.00                            | 6.67  | 10.91              | 4.00                       | 20.00              | 20.00                          |
| 3   | Bheypore Cargo Harbour   | 250.00   | 19.93                            | 42.20   | 29.90              | 43.00                      | 49.00              | 49.00                          |
| 4   | Azhikkal Cargo Harbour   | 15.00  | ..                               | 0.39  | 2.23               | 1.25                       | 0.10               | ..                             |
| 5   | Investigation Planning, Engineering studies and Survey                 | 20.00  | 4.02                             | 5.78  | 3.15               | 3.50                       | 4.00               | 4.00                           |
| <i>Construction and Repairs</i>                         |  |  |                                  |   |                    |                            |                    |                                |
| 6   | Purchase of supplementary equipments for ports                         | 35.00  | 8.75                             | 21.38   | 8.00               | 21.25                      | 30.00              | 30.00                          |
| 7   | Capital repairs and major additions to piers and other structures      | 25.00  | ..                               | 10.96   | 2.55               | 5.00                       | 5.00               | 5.00                           |
| 8   | Capital Repairs and Major additions for equipments and floating crafts | 20.00  | 5.46                             | 3.00  | 3.00               | 12.00                      | 10.00              | 10.00                          |
| <i>Dredging and Surveying</i>                           |  |  |                                  |   |                    |                            |                    |                                |
| 9   | Dredging Units   | 40.00  | 6.72                             | 8.37  | 8.37               | 10.00                      | 12.00              | 10.00                          |
| 10  | Capital dredging and Minor Ports                                       | 125.00   | 49.40                            | 20.00   | 20.00              | 28.00                      | 35.00              | 31.00                          |
| 11  | Jugs for surveying and dredging operation                              | 88.00  | 4.02                             | 4.70  | 3.66               | 13.00                      | 20.00              | 20.00                          |
| 12  | Housing for Port Staff   | 10.00  | 0.74                             | 1.99  | 1.82               | 2.00                       | 2.00               | 2.00                           |
| 13  | Establishment of Central workshop and Stores organisation              | 10.00  | ..                               | 2.46  | 2.00               | 5.00                       | 10.00              | 10.00                          |
| 14  | Provision of Steel Cargos barges to Neendakara Port                    | 8.00<br>+3.50  | 0.94                             | 0.52  | ..                 | ..                         | ..                 | ..                             |
| 15  | Establishment of Vizhinjam—Kovalam Port                                | 3.50   | 0.34                             | ..  | 1.00               | 1.00                       | 2.00               | 2.00                           |
| 16  | Schemes deleted/modified   | 77.00  | ..                               | ..  | ..                 | ..                         | ..                 | ..                             |
| Sub Total   |  | 800.00   | 116.32                           | 128.92  | 98.00              | 149.00                     | 199.11             | 193.00                         |

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                   | Name of Scheme/Project                               | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81                                | 1981-82               | 1982-83            |                            | 1983-84            |                                |
|---|--|--|--|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
|   |  |  | Actual<br>Expenditure<br>(Provisional) | Actual<br>Expenditure | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                                       | (2)  | (3)  | (4)                                    | (5)                   | (6)                | (7)                        | (8)                | (9)                            |
| <i>B. Shipping</i>                        |  |  |  |                       |                    |                            |                    |                                |
| <i>Training and Education</i>             |  |  |  |                       |                    |                            |                    |                                |
| 1   | Kerala Institute of Nautical Studies,<br>Vizhinjam   | 5.00   | 1.30                                   | 0.79                  | 1.00               | 1.00                       | 1.00               |                                |
| 2   | Kerala State Maritum Development<br>Corporation      | 20.00  | 0.98                                   | 0.23                  | 1.00               | 0.00                       | 0.00               | 0.00                           |
|   | Sub Total  | 25.00  | 2.28                                   | 1.02                  | 2.00               | 1.00                       | 1.00               |                                |
|   | Total  | 825.00   | 118.60                                 | 129.94                | 100.00             | 150.00                     | 200.11             | 193.00                         |
| <b>V-2. Roads and Bridges</b>             |  |  |  |                       |                    |                            |                    |                                |
| 1   | State Highways                                       | 900.00   | 88.40                                  | 86.17                 | 109.36             | 109.00                     | 10.00              | 110.00                         |
| <i>District and other Roads</i>           |  |  |  |                       |                    |                            |                    |                                |
| 2   | Major District Roads—New<br>Construction             | 1810.00  | 1.91<br>(—)0.78                        | 10.22                 | 6.07               | 6.00                       | 6.00               | 6.00                           |
| 3   | Major District Roads—Development<br>and improvements |  | 43.26                                  | 24.26                 | 36.42              | 36.00                      | 40.00              | 40.00                          |
| 4   | Major District Roads—Bridges<br>and culverts         |  | 100.46                                 | 56.23                 | 78.11              | 78.00                      | 80.00              | 80.00                          |
| 5   | Other District Roads—Bridges<br>and culverts         |  | 146.07                                 | 143.70                | 121.71             | 120.00                     | 125.00             | 125.00                         |
| 6   | Other District Roads—New<br>construction             |  | 17.22                                  | 56.69                 | 49.56              | 48.00                      | 50.00              | 50.00                          |
| 7   | Other District Roads—Development<br>and Improvements |  | 49.50                                  | 48.50                 | 52.05              | 52.00                      | 55.00              | 55.00                          |
| <i>Minimum Needs Programme</i>            |  |  |  |                       |                    |                            |                    |                                |
| 8   | Village Roads—Bridges and culverts                   | 1300.00  | 61.33                                  | 69.10                 | 50.66              | 55.00                      | 70.00              | 70.00                          |
| 9   | Village Roads—New construction                       |  | 214.46                                 | 235.79                | 125.01             | 140.00                     | 160.00             | 160.00                         |
| 10  | Village Roads—Development and<br>Improvements        |  | 175.49                                 | 157.07                | 156.19             | 160.00                     | 175.00             | 175.00                         |
| <i>Investigation, Research and Survey</i> |  |  |  |                       |                    |                            |                    |                                |
| 11  | District and other Roads—Investigation               | 100.00   | 2.78                                   | 3.70                  | 5.61               | 5.00                       | 7.00               | 7.00                           |
| 12  | Planning Research Survey and<br>Investigation        |  | 27.46                                  | 27.45                 | 33.00              | 20.00                      | 33.00              | 33.00                          |
| <i>Others</i>                             |  |  |  |                       |                    |                            |                    |                                |
| 13  | Railway Safety works                                 | 50.00  | 5.45                                   | 35.01                 | 13.89              | 13.00                      | 15.00              | 15.00                          |
| 14  | Hill Highways  | 400.00   | --                                     | 0.00                  | 12.14              | 12.00                      | 14.00              | 14.00                          |
| 15  | Roads in Trivandrum, Calicut and<br>Cochin Cities    | 160.00   | 37.40                                  | 26.66                 | 30.35              | 30.00                      | 30.00              | 30.00                          |
| 16  | Roads in towns and Municipal areas                   | 80.00  | 16.80                                  | 20.11                 | 12.14              | 12.00                      | 15.00              | 15.00                          |
| 17  | Roads for industrial importance                      | 20.00  | 6.65                                   | 0.01                  | 1.21               | 1.00                       | 2.00               | 2.00                           |



## STATEMENT GN-2

## SECTORAL PROGRAMMES SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No. | Name of Scheme/Project  | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---------|---|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|         |   |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)     | (2)   | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| 1.8     | Rubberisation of Roads  | 20.00  | 8.00                             | 2.20  | 6.07               | 5.00                       | 6.00               | 6.00                           |
| 1.9     | Construction of Bridges to provide access to Islands                    | 50.00  | 8.07                             | 2.66  | 7.83               | 7.00                       | 8.00               | 8.00                           |
| 2.0     | Improving accident prone spots in Highways and other roads in the State | 40.00  | 19.30                            | 18.98   | 6.07               | 6.00                       | 9.00               | 9.00                           |
| 2.1     | Roads of Economic Importance—State Share                                | 10.00  | ..                               | 9.48  | 2.00               | 5.00                       | 10.00              | 10.00                          |
| 2.2     | Roads in Backward Hilly areas   | 1000.00  | 64.80                            | 233.12  | 291.36             | 290.00                     | 300.00             | 300.00                         |
|         | <i>Special Component Plan</i>   |  |                                  |   |                    |                            |                    |                                |
| 2.3     | Roads in Harijan Settlements  | 660.00   | 178.69                           | 145.00  | 143.72             | 135.00                     | 140.00             | 140.00                         |
|         | <i>Tribal Sub Plan</i>  |  |                                  |   |                    |                            |                    |                                |
| 2.4     | Roads in Tribal Areas   |  |                                  | 43.46   |                    | 30.00                      | 40.00              | 40.00                          |
|         | Schemes deleted   | ..   | 50.18                            | 3.02  |                    |                            |                    |                                |
|         | <b>Total</b>  | 6600.00  | 1322.90                          | 1458.59   | 1350.00            | 1375.00                    | 1500.00            | 1500.00                        |

**V-3. Road Transport**

Kerala State Road Transport Corporation

2000.00 250.00 250.00 250.00 250.00 350.00 350.00

Total

2000.00 250.00 250.00 250.00 250.00 350.00 350.00

**V-4. Water Transport**

|   |   |        |       |       |       |        |        |        |
|---|---|--------|-------|-------|-------|--------|--------|--------|
| 1 | Assistance to Transport Services—Kerala Inland Navigation Corporation | 125.00 | 10.00 | 20.00 | 20.00 | 20.00  | 20.00  | 20.00  |
| 2 | Land and Buildings and Terminal Facilities—S.W.T.D.                   | 10.00  | ..    | 3.00  | 3.00  | 3.00   | 3.00   | 3.00   |
| 3 | Acquisition of Heet and Augmentation of Ferry Services—S.W.T.D.       | 50.00  | 10.00 | 10.83 | 10.00 | 10.00  | 10.00  | 10.00  |
| 4 | Workshop facilities—S.W.T.D.  | 5.00   | 0.10  | 0.16  | 1.00  | 1.00   | 2.00   | 2.00   |
| 5 | Inland canal schemes (PWD) State Share                                | 200.00 | 11.77 | 25.00 | 25.00 | 25.00  | 25.00  | 25.00  |
| 6 | Inland Canal Schemes (PWD)—State Sector                               | 185.00 | 57.50 | 20.00 | 20.00 | 40.00  | 85.00  | 85.00  |
| 7 | Training and Research   | ..     | ..    | 1.00  | 1.00  | 1.00   | ..     | ..     |
|   | <b>Total</b>  | 575.00 | 89.37 | 79.99 | 80.00 | 100.00 | 145.00 | 145.00 |

**V-5. Tourism***Direction and Administration*

|    |  |       |      |      |      |      |      |    |
|----|--|-------|------|------|------|------|------|----|
| 1. | Strengthening of Tourist Organisation, Training of Staff, Tourist information wing | 15.00 | 0.79 | 0.55 | 3.00 | 0.60 | 1.00 | .. |
|----|--|-------|------|------|------|------|------|----|

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                      | Name of Scheme/Project  | Sixth Five Year Plan 1980-85 Agreed Outlay ✓ | 1980-81 Actual Expenditure ✓ | 1981-82 Actual Expenditure (Provisional) ✓ | 1982-83           |                           | 1983-84           |                          |
|------------------------------|---|--|------------------------------|--|-------------------|---------------------------|-------------------|--------------------------|
|                              |   |  |                              |  | Approved Outlay ✓ | Anticipated Expenditure ✓ | Proposed Outlay ✓ | Of which Capital Content |
| (1)                          | (2)   | (3)  | (4)                          | (5)  | (6)               | (7)                       | (8)               | (9)                      |
| <i>Tourist Accommodation</i> |   |  |                              |  |                   |                           |                   |                          |
| 2                            | Guest House, Kovalam  | 4.00   | 0.50                         | 0.47                                       | 0.55              | 0.80                      | 1.20              | ..                       |
| 3                            | Kerala Tourism Development Corporation  | 386.00                                       | 65.00                        | 104.50                                     | 75.00             | 75.00                     | 134.00            | 30.00                    |
|                              | Tourist Transport Services  | 25.00  | ..                           | ..   | ..                | ..                        | ..                | ..                       |
| 4                            | Tourist Information and Publicity   | 75.00  | 14.65                        | 10.00                                      | 11.50             | 13.00                     | 17.50             | ..                       |
| 5                            | Tourist Centres and Other works   | 145.00                                       | 20.18                        | 34.05                                      | 34.00             | 60.00                     | 70.00             | 60.00                    |
| 6                            | Other Schemes<br>(Preparation of Master Plan for Tourism, Youth Hostel Veli, Improvement of Government course—Promotion of local cultural programmes) | 25.00  | 1.73                         | 1.27                                       | 0.95              | 0.60                      | 1.30              | ..                       |
| Total                        |   | 675.00                                       | 103.03                       | 150.84                                     | 125.00            | 150.00                    | 225.00            | 90.00                    |
| Total V                      |   | 10675.00                                     | 1883.90                      | 2069.36                                    | 1905.00           | 2025.00                   | 2420.00           | 2178.00                  |

## VI. SOCIAL AND COMMUNITY SERVICES

## VI. 1. General Education

|   |   |        |       |       |        |        |        |        |
|---|---|--------|-------|-------|--------|--------|--------|--------|
| 1   | Direction and Administration  | 155.00 | 37.13 | 61.44 | 46.00  | 46.00  | 46.00  | ..     |
| <i>A. Primary Education</i>                     |   |        |       |       |        |        |        |        |
| <i>Elementary Education—MNP Tribal Sub Plan</i> |   |        |       |       |        |        |        |        |
| ✓ 2   | Opening of Primary Schools in Tribal areas  | 10.00  | 2.91  | 3.21  | 3.00   | 3.00   | 3.00   | ..     |
| 3   | Supply of furniture   | 10.00  | 2.47  | 1.00  | 1.00   | 1.00   | 1.00   | 1.00   |
| 4   | Construction of building & Staff quarters   | 70.00  | ..    | 11.00 | 11.00  | 11.00  | 12.00  | 12.00  |
| Sub Total                                       |   | 90.00  | 5.38  | 15.21 | 15.00  | 15.00  | 16.00  | 13.00  |
| <i>Teacher Cost (Departmental Schools)</i>      |   |        |       |       |        |        |        |        |
| 5   | Additional enrolments in L.P. and U.P. Schools and strengthening of selected L.P. Schools | 275.00 | 57.06 | 76.10 | 45.00  | 55.00  | 50.00  | ..     |
| 6   | Appointment of Primary School Teacher from S.C./S.Ts.                                     | 10.00  | 3.23  | 4.96  | 2.00   | 2.00   | ..     | ..     |
| <i>Building and School Facilities (Deptl.)</i>  |   |        |       |       |        |        |        |        |
| 7   | Construction of buildings for L.P./U. P. Schools  | 470.00 | 89.74 | 95.00 | 112.00 | 112.00 | 115.00 | 115.00 |
| 8   | Supply of furniture to L.P./U.P. Schools  | 160.00 | 21.45 | 23.95 | 20.00  | 20.00  | 20.00  | 20.00  |
| 9   | Improvement of facilities   | 35.00  | 6.05  | 3.24  | 6.00   | 6.00   | 6.00   | 3.50   |
| <i>Others</i>                                   |   |        |       |       |        |        |        |        |
| 10  | Removal of backwardness including education of girls                                      | 15.00  | 3.54  | 2.80  | 3.00   | 3.00   | 5.00   | ..     |
| 11  | Pre-primary Education   | 15.00  | 0.35  | 2.93  | 1.00   | 1.00   | 2.00   | 1.00   |
| 12  | Institute of Primary Education  | 20.00  | 3.06  | 2.47  | 3.00   | 3.00   | 3.00   | ..     |
| 13  | Health Education Programme  | 3.00   | 0.10  | 0.20  | 0.15   | 0.15   | ..     | ..     |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| No.   | Name of Schemes/Project                                     | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---|---|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|   |   |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)   | (2)   | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <i>NCERT/UNICEF/Centrally Aided Schemes</i>   |   |  |                                  |   |                    |                            |                    |                                |
| 14  | NERT assisted Schemes—State share                           | 8.00   | ...                              | 1.09  | 1.50               | 1.50                       | 1.50               | ...                            |
| 15  | UNICEF assisted Programme                                   | 2.50   | ...                              | 0.50  | 0.50               | 0.50                       | 1.00               | ...                            |
| 16  | Experimental Project for non-formal Education (State share) | 50.00  | 3.93                             | ...   | 4.00               | 4.00                       | 4.00               | ...                            |
| <i>Quality Improvement Programme</i>          |   |  |                                  |   |                    |                            |                    |                                |
| 17  | Work Experience Programme other than MNP                    | 30.00  | 0.12                             | 4.86  | 5.00               | 5.00                       | 5.00               | 1.00                           |
| 18  | Improvement of Science Education                            | 30.00  | 2.41                             | 4.51  | 5.00               | 5.00                       | 5.00               | ...                            |
| 19  | Introduction of socially useful Production work             | 15.00  | 1.25                             | 2.35  | 3.00               | 3.00                       | 3.00               | ...                            |
| <i>Teacher Cost—Non-Departmental</i>          |   |  |                                  |   |                    |                            |                    |                                |
|   | Additional emoluments                                       | 340.00   | 125.00                           | 176.43  | 64.00              | 64.00                      | 70.00              | ...                            |
|   | Total—Primary   | 1568.50  | 322.67                           | 416.68  | 290.45             | 300.15                     | 306.50             | 153.00                         |
| <i>Secondary Education</i>                    |   |  |                                  |   |                    |                            |                    |                                |
| <i>Teacher Cost (Departmental Schools)</i>    |   |  |                                  |   |                    |                            |                    |                                |
| 20  | Additional enrolment (MNP)                                  | 180.00   | 86.88                            | 133.34  | 32.00              | 42.00                      | 35.00              | ...                            |
| 21  | Strengthening of Staff in large Secondary Schools           | 15.00  | 5.50                             | 5.53  | 3.00               | 3.00                       | 3.00               | ...                            |
| 22  | Buildings and equipments                                    | 240.00   | 114.54                           | 40.00   | 37.00              | 37.00                      | 37.00              | 37.00                          |
| 23  | Furniture   | 40.00  | 18.78                            | 7.91  | 6.00               | 6.00                       | 6.00               | 6.00                           |
| <i>Teacher Cost (Non-Departmental School)</i> |   |  |                                  |   |                    |                            |                    |                                |
| 24  | Emolument <i>Enrolment</i>                                  | 235.00   | 127.31                           | 174.72  | 42.00              | 42.00                      | 42.00              | ...                            |
| <i>Quality Improvement</i>                    |   |  |                                  |   |                    |                            |                    |                                |
| 25  | Improvement of Science Education                            | 25.00  | 2.72                             | 4.80  | 5.00               | 5.00                       | 5.00               | ...                            |
| 26  | Work Oriented Education                                     | 25.00  | 6.10                             | 4.51  | 5.00               | 5.00                       | 5.00               | ...                            |
| 27  | Vocational Guidance Programme                               | 5.00   | 0.55                             | 1.38  | 1.00               | 1.00                       | 1.00               | ...                            |
| 28  | Improvement of Library & Laboratory facilities              | 25.00  | 11.87                            | 6.95  | 7.00               | 7.00                       | 7.00               | 6.00                           |
| 29  | Examination Reforms   | 3.00   | 0.32                             | 0.38  | 0.50               | 0.50                       | 0.50               | ...                            |
| 30  | Revision of Curriculum                                      | 3.00   | 0.46                             | 0.64  | 1.00               | 1.00                       | 1.00               | ...                            |
| 31  | School Complex Programme                                    | 5.00   | 0.23                             | 1.00  | 1.00               | 1.00                       | 1.00               | ...                            |
| 32  | Popularisation of Science Literature                        | 2.50   | 0.01                             | 0.39  | 0.50               | 0.50                       | 0.50               | ...                            |
| 33  | Teacher Education   | 80.00  | 10.07                            | 11.57   | 13.00              | 13.00                      | 13.00              | ...                            |
| <i>Centrally Assisted Schemes</i>             |   |  |                                  |   |                    |                            |                    |                                |
| 34  | Population Education (State-share)                          | 5.00   | ...                              | ...   | 1.00               | 1.00                       | 1.00               | ...                            |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                             | Name of Schemes/Project   | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure (Provisional) | 1982-83         |                         | 1983-84         |                          |
|-------------------------------------|---|--|----------------------------|--|-----------------|-------------------------|-----------------|--------------------------|
|                                     |   |  |                            |  | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                                 | (2)   | (3)  | (4)                        | (5)                                      | (6)             | (7)                     | (8)             | (9)                      |
| <i>Other Programmes</i>             |   |  |                            |  |                 |                         |                 |                          |
| 35                                  | Introduction of vocational courses in selected schools & upgrading them           | 50.00                                      | —                          | —  | 4.00            | 4.00                    | 4.00            | 2.00                     |
| 36                                  | Creation of Scholarship unit & enhancement of Scholarship                         | 5.00                                       | 2.68                       | 2.00                                     | 2.00            | 2.00                    | 3.00            | ..                       |
| 37                                  | Library Movement—Contribution to Raja Ram Mohan Roy Foundation and allied matters | 8.00                                       | 4.34                       | 2.34                                     | 2.50            | 2.50                    | 2.50            | ..                       |
| 38                                  | Society for school promotion and Development                                      | 5.00                                       | ..                         | ..                                       | 2.00            | 2.00                    | 2.00            | ..                       |
| 39                                  | Education, Research & Training  | 8.00                                       | ..                         | ..                                       | 2.00            | 2.00                    | 2.00            | ..                       |
| <i>Institutions</i>                 |   |  |                            |  |                 |                         |                 |                          |
| 40                                  | State Institute of Education  | 35.00                                      | 3.05                       | 2.47                                     | 4.00            | 4.00                    | 5.00            | 1.45                     |
| 41                                  | Institute of Science  | 10.00                                      | 2.17                       | 4.29                                     | 2.50            | 2.50                    | 2.50            | 1.00                     |
| <i>Special Component Plan</i>       |   |  |                            |  |                 |                         |                 |                          |
| 42                                  | Award of Scholarship to Scheduled Caste Students                                  | 18.00                                      | 2.69                       | 3.00                                     | 8.00            | 8.00                    | 8.00            | ..                       |
| 43                                  | Coaching classes for Sch. Caste Students  | 12.00                                      | 2.42                       | 2.00                                     | 6.00            | 6.00                    | 6.00            | ..                       |
| <i>Tribal Sub Plan</i>              |   |  |                            |  |                 |                         |                 |                          |
| 44                                  | Award of Scholarships to Sch. Tribes  | ..   | ..                         | ..                                       | 0.50            | 0.50                    | 0.50            | ..                       |
| 45                                  | Coaching classes for Sch. Tribes  | ..   | ..                         | ..                                       | 0.50            | 0.50                    | 0.50            | ..                       |
| Total—Secondary                     |   | 1039.50                                    | 402.69                     | 409.22                                   | 189.00          | 199.00                  | 194.00          | 53.45                    |
| <i>C. Other Educational Schemes</i> |   |  |                            |  |                 |                         |                 |                          |
| 46                                  | Adult Education (MNP)   | 45.00                                      | ..                         | 6.61                                     | 5.00            | 3.00                    | 3.00            | ..                       |
|                                     | Do. Special Component Plan  | 5.00                                       | ..                         | ..                                       | 0.50            | 0.50                    | 1.00            | ..                       |
|                                     | Do. Tribal  | ..   | ..                         | ..                                       | ..              | ..                      | 0.50            | ..                       |
| 47                                  | Physical Education—Sports/ Youth Welfare  | 95.00                                      | 7.21                       | 4.55                                     | 12.00           | 12.00                   | 13.00           | 3.00                     |
| 48                                  | Assistance to Sports Council  | 130.00                                     | 60.00                      | 40.00                                    | 40.00           | 40.00                   | 40.00           | 25.00                    |
| 49                                  | Improvement of facilities in Special School                                       | 10.00                                      | 1.27                       | 3.00                                     | 3.00            | 3.00                    | 3.00            | ..                       |
| 50                                  | Development of Sanskrit Education   | 15.00                                      | 3.23                       | 3.93                                     | 5.00            | 5.00                    | 5.00            | ..                       |
| 51                                  | Appointment of Hindi Teachers in non-Hindi Speaking areas (State Share)           | 32.00<br>332.00                            | 16.28                      | 57.66                                    | 10.00           | 10.00                   | 10.00           | ..                       |
| Total                               |   | 202.00                                     | 87.99                      | 115.75                                   | 75.50           | 73.50                   | 75.50           | 28.00                    |

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                            | Name of Scheme/Project  | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure (Provisional) | 1982-83         |                         | 1983-84         |                          |
|------------------------------------|---|--|----------------------------|--|-----------------|-------------------------|-----------------|--------------------------|
|                                    |   |  |                            |  | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                                | (2)   | (3)  | (4)                        | (5)                                      | (6)             | (7)                     | (8)             | (9)                      |
| <i>D. University Education</i>     |   |  |                            |  |                 |                         |                 |                          |
| <i>Development of Universities</i> |   |  |                            |  |                 |                         |                 |                          |
| 52                                 | Assistance to Universities  | 400.00                                     | 85.50                      | 101.00                                   | 101.00          | 131.00                  | 150.00          | ..                       |
| <i>Collegiate Education</i>        |   |  |                            |  |                 |                         |                 |                          |
| 53                                 | Direction and Administration  | 15.00                                      | 0.08                       | 1.31                                     | 3.00            | 3.00                    | 4.50            | ..                       |
| <i>Arts and Science Colleges</i>   |   |  |                            |  |                 |                         |                 |                          |
| 54                                 | Staff cost for Government Colleges including vocationalisation, shift system and additional courses | 146.00                                     | 29.04                      | 53.42                                    | 26.50           | 61.25                   | 61.00           | ..                       |
| 55                                 | Buildings for colleges, hostels and staff quarters  | 50.00                                      | 23.87                      | 13.68                                    | 22.00           | 22.00                   | 28.00           | 28.00                    |
| 56                                 | Furniture & equipments  | 13.00                                      | 3.09                       | 4.00                                     | 5.00            | 5.00                    | 10.00           | 10.00                    |
| 57.                                | Staff cost in private colleges  | 220.00                                     | 30.35                      | 97.26                                    | 82.00           | 150.00                  | 100.00          | ..                       |
| <i>Other Colleges</i>              |   |  |                            |  |                 |                         |                 |                          |
| 58                                 | Law College   | 5.00                                       | 4.60                       | 1.26                                     | 3.00            | 3.00                    | 3.00            | 1.00                     |
| 59                                 | Physical Education Colleges   | 10.00                                      | 0.23                       | 1.22                                     | 2.00            | 2.00                    | 3.00            | ..                       |
| 60                                 | Scholarships & awards   | 10.00                                      | 0.80                       | 1.86                                     | 2.60            | 2.60                    | 2.50            | ..                       |
| 61                                 | NC.C./N.S.S.  | 10.00                                      | ..                         | 1.45                                     | 2.00            | 2.00                    | 3.00            | 1.00                     |
| <i>Institutions</i>                |   |  |                            |  |                 |                         |                 |                          |
| 62                                 | State Institute of Languages  | 80.00                                      | 6.02                       | 15.05                                    | 10.00           | 10.00                   | 15.00           | 10.00                    |
| 63                                 | State Institute of Encyclopaedic Publications   | 20.00                                      | 5.00                       | 5.00                                     | 5.00            | 5.00                    | 7.00            | ..                       |
| 64                                 | State Institute of Children's Literature  | ..   | ..                         | 5.89                                     | 4.00            | 4.00                    | 10.00           | 5.00                     |
| <i>Others</i>                      |   |  |                            |  |                 |                         |                 |                          |
| 65                                 | Book Bank in Government Colleges  | 4.00                                       | 1.91                       | 1.91                                     | 2.00            | 2.00                    | 3.00            | ..                       |
| 66                                 | Students amenities  | 3.00                                       | ..                         | ..                                       | 1.00            | 1.00                    | 1.00            | ..                       |
| 67                                 | Implementation of U.G.C. assisted schemes   | 20.00                                      | 13.78                      | 13.23                                    | 18.00           | 18.00                   | 18.00           | 10.00                    |
| 68                                 | Study tours   | 3.00                                       | 0.83                       | 0.72                                     | 1.00            | 1.00                    | 1.00            | ..                       |
| 69                                 | Faculty Development & Research Programmes   | 4.00                                       | ..                         | ..                                       | 0.50            | 0.50                    | 2.00            | ..                       |
| 70                                 | Planning Forum  | 2.00                                       | 0.40                       | 0.51                                     | 0.50            | 0.50                    | 0.50            | ..                       |
| <i>Special Component Plan</i>      |   |  |                            |  |                 |                         |                 |                          |
| 71                                 | Remedial Courses for SCs/STs.   | 12.00                                      | ..                         | 0.44                                     | 2.50            | 2.50                    | 2.50            | ..                       |
| 72                                 | I.A.S. Coaching Centres   | 2.00                                       | ..                         | ..                                       | 2.00            | 2.00                    | 2.00            | ..                       |
| 73                                 | Book Bank Scheme in Cosmopolitan Hostels  | 5.00                                       | ..                         | 2.15                                     | 3.00            | 3.00                    | 1.00            | ..                       |
|                                    | Scheme deleted/modified   | 11.00                                      | 1.56                       | ..                                       | 0.75            | ..                      | ..              | ..                       |
|                                    | Total—University  | 1045.00                                    | 207.06                     | 321.36                                   | 299.35          | 431.35                  | 428.00          | 65.00                    |
|                                    | Total   | 4120.00                                    | 1057.24                    | 1324.45                                  | 900.00          | 1050.00                 | 1050.00         | 299.45                   |

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakh)

| Sl. No.   | Name of Scheme/Project                         | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|   |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)   | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <b>VI-2. Art and Culture</b>                      |  |  |                                  |   |                    |                            |                    |                                |
| <i>Government Institutions</i>                    |  |  |                                  |   |                    |                            |                    |                                |
| 1   | Music Colleges                                 | 5.00   | 1.12                             | 2.37  | 2.80               | 2.80                       | 3.00               | 1.50                           |
| 2   | Public Library, Trivandrum                     | 15.00  |                                  | 3.96  | 4.00               | 4.00                       | 6.00               | 4.50                           |
| 3   | Kerala Grandha Sala Sangham                    | 14.00  | 2.48                             | 3.71  | 4.00               | 4.00                       | 4.00               | 2.50                           |
| 4   | Archives                                       | 9.00   | 1.21                             | 0.32  | 3.00               | 3.00                       | 10.00              | 5.50                           |
| 5   | Archaeology                                    | 55.00  | 6.92                             | 10.55   | 10.60              | 10.60                      | 13.00              | 7.50                           |
| 6   | Kerala Gazetteers                              | 5.00   | 1.07                             | 0.74  | 1.10               | 1.10                       | 1.00               |                                |
| 7   | Development of Museums & Zoos                  | 35.00  | 1.86                             | 2.44  | 6.00               | 6.05                       | 10.00              | 7.50                           |
|   | Sub Total                                      | 138.00   | 14.66                            | 24.09   | 31.50              | 31.55                      | 47.00              | 27.00                          |
| <i>Academics Institutions (autonomous bodies)</i> |  |  |                                  |   |                    |                            |                    |                                |
| 8   | Kerala Sahitya Academy                         | 10.00  | 5.85                             | 2.00  | 2.00               | 2.00                       | 6.50               | 3.50                           |
| 9   | Kerala Sangeetha Nataka Accademy               | 5.00   | 1.18                             | 1.00  | 1.00               | 1.00                       | 4.00               | 2.00                           |
| 10  | Kerala Lalitha Kala Academy                    | 8.00   | 0.75                             |   | 1.00               |                            | 1.00               |                                |
| 11  | Kerala Kala Mandalam                           | 13.00  | 2.00                             |   | 2.00               | 2.00                       | 10.00              | 4.50                           |
| 12  | Institute of Culture                           | 2.00   |                                  |   | 0.50               | 0.50                       | 2.00               | 1.00                           |
| 13  | Kerala History Association                     | 2.00   |                                  |   | 0.50               | 0.50                       | 0.50               |                                |
| 14  | Financial assistance to men of art and letters | 12.00  |                                  | 4.00  | 4.00               | 4.00                       | 4.00               |                                |
| 15  | Schemes deleted/modified                       | 10.00  | 13.97                            |   | 2.50               |                            |                    |                                |
|   | Sub Total                                      | 62.00  | 23.75                            | 7.00  | 13.50              | 10.00                      | 28.00              | 1.00                           |
|   | Total  | 200.00   | 38.41                            | 34.44   | 45.00              | 41.55                      | 75.00              | 40.00                          |
| <b>VI-3. Technical Education</b>                  |  |  |                                  |   |                    |                            |                    |                                |
| 1   | Direction and administration                   | 40.00  | 3.23                             | 11.18   | 16.00              | 13.00                      | 18.00              | 4.00                           |
| 2   | Junior Technical School                        | 87.00  | 13.48                            | 30.94   | 26.60              | 30.00                      | 49.00              | 25.00                          |
| <i>Polytechnics</i>                               |  |  |                                  |   |                    |                            |                    |                                |
| 3   | Government Polytechnics                        | 110.00   | 15.32                            | 19.67   | 28.00              | 26.00                      | 45.00              | 13.00                          |
| 4   | Assistance to Private Polytechnics             | 10.00  | 1.20                             | 1.25  | 4.00               | 4.00                       | 6.00               | 5.00                           |
|   | Sub Total                                      | 120.00   | 16.52                            | 20.92   | 32.00              | 30.00                      | 51.00              | 18.00                          |
| <i>Engineering Colleges</i>                       |  |  |                                  |   |                    |                            |                    |                                |
| 5   | Government Engineering Colleges                | 105.00   | 19.00                            | 37.75   | 24.05              | 26.00                      | 47.50              | 10.00                          |
| 6   | Assistance to Regional Engineering College     | 6.00   | 1.00                             | 1.00  | 2.00               | 2.00                       | 2.00               |                                |
| 7   | Assistance to Private Engineering Colleges     | 20.00  | 8.79                             | 8.11  | 7.00               | 7.00                       | 8.00               | 5.00                           |
|   | Sub Total                                      | 131.00   | 28.79                            | 46.86   | 33.05              | 35.00                      | 57.50              | 15.00                          |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                   | Name of Scheme/Project                        | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure (Provisional) | 1982-83                  |                         | 1983-84         |                          |
|---------------------------|---|--|----------------------------|--|--------------------------|-------------------------|-----------------|--------------------------|
|                           |   |  |                            |  | Approved Outlay          | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                       | (2)   | (3)  | (4)                        | (5)                                      | (6)                      | (7)                     | (8)             | (9)                      |
| <i>Other Institutions</i> |   |  |                            |  |                          |                         |                 |                          |
| 8                         | IFood Craft Institute, Kalamassery            | 20.00                                      | 2.62                       | 2.32                                     | 7.00                     | 7.00                    | 8.00            | 4.00                     |
| 9                         | ICentral Instrumental Workshop                | 10.00                                      | 3.22                       | 4.76                                     | 5.50                     | 5.00                    | 7.00            | 2.00                     |
| 10                        | IExtension Centre of T.T.I.                   | 5.00                                       | 0.27                       | 0.28                                     | 1.50                     | 0.50                    | 1.50            | 1.00                     |
| 11                        | IScience and Technology Museum                | 10.00                                      | 0.10                       | 0.38                                     | 3.00                     | 3.00                    | 5.00            | 3.00                     |
| 12                        | ICollege of Fine Arts                         | 25.00                                      | 4.58                       | 4.24                                     | 5.00                     | 6.00                    | 12.00           | 6.00                     |
| 13                        | ICentre of Diploma in Commercial Practices    | 15.00                                      | 2.81                       | 3.29                                     | 4.75                     | 5.00                    | 5.00            | 3.00                     |
| 14                        | ITailoring and Garment Making Training Centre | 10.00                                      | 1.71                       | 1.49                                     | 2.75                     | 2.25                    | 4.50            | 2.00                     |
|                           | Sub Total                                     | 95.50                                      | 15.31                      | 16.76                                    | 29.50                    | 28.75                   | 43.00           | 21.00                    |
| <i>Other Programmes</i>   |   |  |                            |  |                          |                         |                 |                          |
| 15                        | IModernisation of Laboratories                | 5.00                                       | 1.72                       | 1.32                                     | 1.00                     | 2.00                    | 2.00            | 2.00                     |
| 16                        | IApprenticeship Training                      | 20.00                                      | 3.06                       | 4.10                                     | 5.00                     | 5.00                    | 5.00            | --                       |
| 17                        | IRevision of Staff structure                  | 15.00                                      | 1.11                       | 3.30                                     | 6.50                     | 10.00                   | 10.00           | --                       |
| 18                        | IDiversification of Courses                   | 40.00                                      | 15.88                      | 19.32                                    | 10.00                    | 20.00                   | 30.00           | 10.00                    |
| 19                        | IMatching Grant for Central Scheme            | 15.00                                      | 2.93                       | 2.74                                     | 3.00                     | 3.00                    | 3.00            | --                       |
| 20                        | IConstruction of Staff Quarters               | 10.00                                      | --                         | 2.05                                     | 5.00                     | --                      | 5.00            | 5.00                     |
| 21                        | IFaculty Development                          | 45.00                                      | 10.38                      | 11.49                                    | 10.00                    | 12.00                   | 12.00           | --                       |
| 22                        | ISchemes deleted/Modified                     | 66.50                                      | 56.35                      | 8.01                                     | 6.00                     | 7.10                    | 9.00            | --                       |
|                           | Sub Total                                     | 216.50                                     | 91.47                      | 52.33                                    | 46.50                    | 59.10                   | 76.00           | 17.00                    |
|                           | <i>Special Component Plan</i>                 | 10.00                                      | 0.27                       | --                                       | 4.50                     | 5.10                    | 5.50            | --                       |
|                           | <i>Tribal sub Plan</i>                        | --   | --                         | --                                       | 0.20<br>188.40+<br>*1.60 | 0.10                    | 0.20            | --                       |
|                           | Total   | 700.00                                     | 169.03                     | 179.98                                   | 190.00                   | 201.05                  | 300.20          | 100.00                   |

**VI-4. Scientific Services & Research***Formation of Scientific and Technological Council*

|   |  |       |       |      |      |      |       |      |
|---|--|-------|-------|------|------|------|-------|------|
| 1 | ISate Committee on Science and Technology                        | 45.00 | 23.71 | 3.38 | 7.00 | 7.00 | 7.50  | --   |
| 2 | IFormation of Department of Science & Technology and Environment | --    | --    | --   | --   | --   | 2.50  | 2.50 |
|   | Sub Total  | 45.00 | 23.71 | 3.38 | 7.00 | 7.00 | 10.00 | 2.50 |

*Environmental Development Scheme*

|   |  |    |    |    |    |    |       |       |
|---|--|----|----|----|----|----|-------|-------|
| 3 | IEstablishment of State Committee on environment | -- | -- | -- | -- | -- | 5.00  | 2.00  |
| 4 | IEnvironmental Development Schemes               | -- | -- | -- | -- | -- | 25.00 | 10.00 |
|   | Sub Total  | -- | -- | -- | -- | -- | 30.00 | 12.00 |

\* Schemes deleted/modified

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                         | Name of Scheme/Project   | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure (Provisional) | 1982-83         |                         | 1983-84         |                          |
|---------------------------------|--|--|----------------------------|--|-----------------|-------------------------|-----------------|--------------------------|
|                                 |  |  |                            |  | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                             | (2)  | (3)  | (4)                        | (5)                                      | (6)             | (7)                     | (8)             | (9)                      |
| <i>Others—State Institution</i> |  |  |                            |  |                 |                         |                 |                          |
| 5                               | Lal Bahadur Sastri Engineering Research & Consultancy Centre               | 20.00                                      | 3.00                       | 5.00                                     | 5.00            | 5.00                    | 5.00            | 5.00                     |
| 6                               | Sri Chitra Tirunal Medical Centre  | 30.00                                      | 10.00                      | ..                                       | 1.00            | ..                      | 1.00            | 1.00                     |
| 7                               | National Transportation Planning & Research Centre                         | 5.00                                       | 1.00                       | 2.00                                     | 6.00            | 6.00                    | 8.00            | 4.00                     |
| 8                               | Electronic Research & Development Centre                                   | 145.00                                     | 50.50                      | 78.10                                    | 45.00           | 45.00                   | 50.00           | 35.00                    |
| 9                               | Kerala Forest Research Institute   | 225.00                                     | 35.00                      | 57.29                                    | 65.00           | 65.00                   | 70.00           | 21.00                    |
| 10                              | Centre for Water Resources Development and Management                      | 285.00                                     | 97.57                      | 73.00                                    | 75.00           | 75.00                   | 95.00           | 43.25                    |
| 11                              | Centre for Development Studies   | 85.00                                      | 20.00                      | 16.75                                    | 20.00           | 20.00                   | 20.00           | 5.00                     |
| 12                              | Establishment of C.S.I.R. complex  | 80.00                                      | 9.96                       | 10.00                                    | 20.00           | 23.00                   | 20.00           | 5.00                     |
| 13                              | New Research & Development Centre including University Research Department | 25.00                                      | ..                         | 5.00                                     | 6.00            | 6.00                    | 6.00            | 2.00                     |
| 14                              | Tropical Botanical Garden & Research Institute                             | 25.00                                      | 9.99                       | 7.50                                     | 10.00           | 10.00                   | 30.00           | 16.00                    |
| 15                              | Centre for Earth Science Studies   | 200.00                                     | 67.97                      | 70.00                                    | 70.00           | 70.00                   | 95.00           | 43.25                    |
| 16                              | Indian Institute for Regional Development studies                          | 20.00                                      | 1.00                       | 8.00                                     | 8.00            | 8.00                    | 5.00            | 5.00                     |
| 17                              | State Committee on Environmental Planning & Co-ordination                  | 5.00                                       | ..                         | ..                                       | 1.00            | ..                      | ..              | ..                       |
| 18                              | Environmental & Ecological studies   | 5.00                                       | ..                         | ..                                       | 1.00            | ..                      | ..              | ..                       |
|                                 | Sub Total  | 1155.00                                    | 305.97                     | 332.64                                   | 333.00          | 333.00                  | 405.00          | 185.50                   |
|                                 | Total  | 1200.00                                    | 329.70                     | 336.02                                   | 340.00          | 340.00                  | 445.00          | 200.00                   |

**VI.5 Medical, Public Health & Sanitation***A. Allopathy**Minimum Needs Programmes*

|    |   |        |       |        |       |       |       |       |
|----|---|--------|-------|--------|-------|-------|-------|-------|
| 1. | Strengthening of existing and opening of New Primary Health Centres and Sub-centres | 350.00 | 36.89 | 56.13  | 58.00 | 58.00 | 58.00 | 40.00 |
| 2. | Drugs for existing sub-centres  | 105.00 | 20.33 | 17.00  | 15.00 | 15.00 | 15.00 | ..    |
| 3. | Government dispensaries in backward areas   | 90.00  | 24.43 | 36.23  | 12.50 | 12.50 | 12.50 | 5.00  |
| 4. | Community Health Worker's Scheme (State Share)                                      | 61.00  | 0.06  | 10.19  | 13.00 | 13.00 | 13.00 | ..    |
|    | Sub Total   | 606.00 | 81.71 | 119.55 | 98.50 | 98.50 | 98.50 | 45.00 |

*Hospitals & Dispensaries*

|    |  |        |        |        |        |        |        |        |
|----|--|--------|--------|--------|--------|--------|--------|--------|
| 5. | Improvement of Health Care and Delivery System—State, Districts, Rural level | 329.80 | 81.14  | 149.59 | 59.70  | 75.60  | 79.60  | 40.00  |
| 6. | Janatha Payward Scheme & Staff Quarters for rural dispensaries K.H.R. & W.S. | 220.00 | 56.50  | 67.18  | 53.00  | 64.00  | 78.00  | 75.00  |
|    | Sub Total  | 549.80 | 137.64 | 216.77 | 112.70 | 139.60 | 157.60 | 115.00 |



## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                   | Name of Scheme/Project  | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure (Provisional) | 1982-83 |                         | 1983-84         |                          |
|---|---|--|----------------------------|--|---------|-------------------------|-----------------|--------------------------|
|   |   |  |                            |  | Outlay  | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                                       | (2)   | (3)  | (4)                        | (5)                                      | (6)     | (7)                     | (8)             | (9)                      |
| <i>Medical Education &amp; Research</i>   |   |  |                            |  |         |                         |                 |                          |
| 7.  | Medical College, Trivandrum   | 170.00                                     | 35.67                      | 102.25                                   | 39.00   | 104.30                  | 65.00           | 40.00                    |
| 8.  | Medical College, Kottayam   | 170.00                                     | 43.39                      | 36.33                                    | 35.00   | 55.00                   | 58.00           | 35.00                    |
| 9.  | Medical College, Alleppey   | 170.00                                     | 21.97                      | 23.00                                    | 35.00   | 45.00                   | 56.10           | 35.00                    |
| 10.                                       | Medical College, Calicut  | 165.00                                     | 46.61                      | 97.53                                    | 30.00   | 100.00                  | 55.00           | 35.00                    |
| 11.                                       | Medical College, Trichur  |  |                            |  |         |                         | 100.00          | 90.00                    |
| 12.                                       | Regional Limb fitting centre—<br>Medical College, Trivandrum  | 15.00                                      | 2.50                       | 2.00                                     | 2.50    | 2.50                    | 2.50            | 2.50                     |
| 13.                                       | Institute of Metal Health and Neuro<br>Sciences   | 15.00                                      | ..                         | ..                                       | 0.50    | 0.50                    | 0.50            | ..                       |
| 14.                                       | Nursing Education   | 40.00                                      | 9.51                       | 15.37                                    | 16.00   | 16.00                   | 16.00           | 5.00                     |
| 15.                                       | College of Pharmaceutical Science,<br>Trivandrum  | 10.00                                      | 0.38                       | 3.00                                     | 3.00    | 3.00                    | 3.00            | ..                       |
| 16.                                       | Re-orientation of Medical Education<br>and up-gradation of Department of<br>Ophthalmology, Medical College,<br>Trivandrum (State's Share) | 55.00                                      | 8.48                       | 10.00                                    | 10.00   | 10.00                   | 10.00           | ..                       |
| 17.                                       | Providing Generators in Medical<br>College Hospitals  | 5.00                                       | ..                         | 1.00                                     | 1.00    | 1.00                    | 1.00            | 1.00                     |
| 18.                                       | Establishing Regional Cancer Centre,<br>Trivandrum  | 60.00                                      | 19.00                      | 10.00                                    | 10.00   | 22.00                   | 25.00           | 20.50                    |
| 19.                                       | Dental College, Trivandrum  | 30.00                                      | 0.95                       | 5.00                                     | 5.00    | 5.00                    | 7.25            | ..                       |
| 20.                                       | Training of Teachers in Specialities<br>and continuing Medical Education  | 10.00                                      | 1.87                       | 11.83                                    | 2.00    | 2.00                    | 2.00            | ..                       |
| Sub Total                                 |   | 915.00                                     | 190.33                     | 317.31                                   | 189.00  | 366.30                  | 401.35          | 264.00                   |
| <i>Prevention and Control of Diseases</i> |   |  |                            |  |         |                         |                 |                          |
| 21.                                       | Control of Communicable diseases—<br>Tuberculosis (Operational Cost)  | 5.00                                       | 1.32                       | ..                                       | 1.00    | 1.00                    | 1.00            | ..                       |
| 22.                                       | National Malaria Eradication Pro-<br>gramme—Additional operational<br>cost  | 35.00                                      | 1.17                       | 5.00                                     | 7.00    | 7.00                    | 7.00            | ..                       |
| 23.                                       | Filariasis Control—State's Share  | 60.00                                      | 2.65                       | 1.43                                     | 12.00   | 9.00                    | 9.00            | 1.00                     |
| 24.                                       | Cholera—State's Share   | 5.00                                       | 0.01                       | 1.00                                     | 1.00    | 1.00                    | 1.00            | ..                       |
| 25.                                       | Tuberculosis—Excluding operational<br>Cost—State's Share  | 40.00                                      | 2.39                       | 3.00                                     | 5.00    | 5.00                    | 5.00            | ..                       |
| 26.                                       | Control of Sexually transmitted<br>diseases—State's Share   | 25.00                                      | 0.18                       | 3.00                                     | 5.00    | 3.00                    | 3.00            | ..                       |
| 27.                                       | National Malaria Eradication Pro-<br>gramme—State's Share   | 65.00                                      | 3.35                       | 1.60                                     | 13.00   | 7.50                    | 7.50            | ..                       |
| 28.                                       | National Programme for prevention<br>and control of visual impairment—<br>State's Share   | 22.00                                      | 3.69                       | 10.00                                    | 10.00   | 10.00                   | 10.00           | ..                       |
| 29.                                       | Multi-purpose Health Workers'<br>Scheme—State's Share   | 70.00                                      | 21.37                      | 10.57                                    | 7.50    | 7.50                    | 7.50            | 4.00                     |
| 30.                                       | Mass Immunisation Programme   | 15.00                                      | 1.72                       | 3.00                                     | 2.40    | 2.40                    | 2.40            | ..                       |
| Sub Total                                 |   | 342.00                                     | 37.85                      | 38.60                                    | 63.90   | 53.40                   | 53.40           | 5.00                     |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                           | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|-----------------------------------|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|                                   |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                               | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <i>B. Ayurveda</i>                |  |  |                                  |   |                    |                            |                    |                                |
| <i>Minimum needs Programme</i>    |  |  |                                  |   |                    |                            |                    |                                |
| 1.                                | Opening of New Dispensaries  | 40.00  | 11.08                            | 11.89   | 9.00               | 14.00                      | 15.00              | 10.00                          |
| 2.                                | Upgradation of Dispensaries into Hospitals   | 14.00  | 2.67                             | 10.04   | 4.00               | 4.00                       | 6.00               | ..                             |
| 3.                                | Opening of new Ayurvedic Hospitals in Rural areas  | 20.00  | 3.65                             | 5.15  | 3.00               | 5.00                       | 5.00               | 1.00                           |
| 4.                                | Construction of buildings for Ayurvedic Hospitals, Dispensaries and raising Bed Strength                             | 18.00  | 3.88                             | 2.29  | 3.50               | 3.00                       | 3.50               | ..                             |
| 5.                                | Construction of Nurse's Quarters to Hospitals in Rural areas   | 13.00  | 4.96                             | ..  | 5.00               | 5.00                       | 5.00               | 5.00                           |
| 6.                                | Starting Mobile Dispensaries   | 5.00   | 1.51                             | 1.04  | 1.00               | 1.50                       | 1.50               | ..                             |
| Sub Total                         |  | 110.00   | 27.75                            | 30.41   | 25.50              | 32.50                      | 36.00              | 16.00                          |
| <i>Hospitals and Dispensaries</i> |  |  |                                  |   |                    |                            |                    |                                |
| 7.                                | Improvement of Health facilities in State, Districts and Rural level   | 74.00  | 17.82                            | 14.14   | 17.50              | 21.25                      | 21.75              | 10.00                          |
| <i>Education</i>                  |  |  |                                  |   |                    |                            |                    |                                |
| 8.                                | Ayurveda College, Trivandrum   | 10.00  | ..                               | 0.52  | 2.00               | 2.00                       | 3.00               | 1.00                           |
| 9.                                | Ayurveda College, Tripunithura   | 12.00  | 0.01                             | 2.00  | 2.00               | 2.00                       | 3.00               | 1.00                           |
| 10.                               | Construction of Hostels, Staff Quarters, Pharmacy, Hospitals etc., for Ayurveda College, Trivandrum and Tripunithura | 55.00  | 2.59                             | 5.31  | 7.00               | 7.00                       | 7.00               | 5.00                           |
| 11.                               | Grants in aid to private Ayurvedic Colleges, Shoranur and assistance to Ayurveda College, Kottakkal                  | 3.00   | 3.85                             | 0.95  | 0.95               | 0.95                       | 0.95               | ..                             |
| 12.                               | Expanding Collegiate Hospitals Trivandrum  | 8.00   | 1.20                             | 3.44  | 1.50               | 1.50                       | 2.00               | 1.00                           |
| 13.                               | Pay wards for collegiate Hospitals   | 10.00  | 0.08                             | 0.50  | 1.00               | 1.00                       | 3.00               | ..                             |
| 14.                               | Publication Division Ayurveda College, Trivandrum  | 6.00   | 0.44                             | 0.42  | 1.00               | 1.00                       | 1.00               | ..                             |
| 15.                               | Training of Pharmasists and Nurses   | 2.00   | 0.09                             | ..  | 0.25               | 0.25                       | 0.25               | ..                             |
| 16.                               | Training in Prakridhi Chikilsa   | 2.00   | ..                               | ..  | 0.50               | ..                         | 0.50               | ..                             |
| 17.                               | Acquiring & preserving manuscripts, preparing Text Books and expanding College Libraries                             | 11.00  | 1.14                             | 1.28  | 2.00               | 2.00                       | 2.00               | ..                             |
| 18.                               | Specialisation in Ayurvedic Branches, Condensed Degree Courses & continuing Degree Course in Pharmacy                | 7.50   | 0.17                             | ..  | 1.50               | 1.00                       | 1.50               | ..                             |
| 19.                               | Refresher Courses for Medical teaching and Para Medical staff  | 2.50   | ..                               | 0.20  | 0.50               | 0.50                       | 0.50               | ..                             |
| 20.                               | Regional Research Institute, Poojappura including Model demonstration gardens of herbs                               | 35.00  | 0.31                             | ..  | 5.00               | 5.00                       | 5.00               | ..                             |
| Sub Total                         |  | 164.00   | 9.88                             | 14.62   | 25.20              | 24.20                      | 29.70              | 8.00                           |

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                             | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|-------------------------------------|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|                                     |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                                 | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <b>C. HOMOEOPATHY</b>               |  |  |                                  |   |                    |                            |                    |                                |
| <i>Minimum Needs Programme</i>      |  |  |                                  |   |                    |                            |                    |                                |
| 1                                   | Opening of Homoeo Rural Dispensaries   | 40.00  | 7.30                             | 8.13  | 5.50               | 5.50                       | 6.00               | 4.00                           |
|                                     | Sub Total  | 40.00  | 7.30                             | 8.13  | 5.50               | 5.50                       | 6.00               | 4.00                           |
| <i>Hospitals &amp; Dispensaries</i> |  |  |                                  |   |                    |                            |                    |                                |
| 2                                   | Improvement of Health facilities in State, Districts and Rural level   | 47.00  | 11.96                            | 14.31   | 11.25              | 11.55                      | 12.50              | 6.00                           |
|                                     | Sub Total  | 47.00  | 11.96                            | 14.31   | 11.25              | 11.55                      | 12.50              | 6.00                           |
| <i>Education</i>                    |  |  |                                  |   |                    |                            |                    |                                |
| 3                                   | Starting of Degree College and Hospitals in Homoeopathy  | 10.00  | 2.11                             |   | 2.00               | 5.25                       | 7.00               | 4.00                           |
| 4                                   | Development of existing Homoeopathy Degree College, Calicut-buildings and Hospital buildings   | 52.00  | 4.27                             | 2.00  | 11.00              | 11.00                      | 13.00              | 7.00                           |
|                                     | Sub Total  | 62.00  | 6.38                             | 2.00  | 13.00              | 16.25                      | 20.00              | 11.00                          |
| <b>D. OTHER HEALTH SCHEMES</b>      |  |  |                                  |   |                    |                            |                    |                                |
| 1                                   | Starting of Power laundries and establishment of generators in District and Taluk Hospitals  | 15.00  | 0.02                             |   | 3.00               | 3.00                       | 3.00               | 2.00                           |
| 2                                   | Prevention of Food Adulteration Food administration —(augmentation)  | 49.00  | 1.32                             | 7.37  | 9.00               | 12.00                      | 12.00              | ..                             |
| 3                                   | Drugs Control  | 20.00  | 3.27                             | 4.00  | 4.00               | 4.00                       | 4.00               | 2.00                           |
| 4                                   | Health Education and Publicity and Health card for School Children   | 280.00   | 37.58                            | 45.21   | 101.00             | 101.00                     | 110.00*            | ..                             |
| 5                                   | Health Statistics and Research   | 1.00   |                                  |   | 0.20               | 0.20                       | 0.20               | ..                             |
| 6                                   | Public Health Laboratories   | 30.00  | 1.26                             | 3.60  | 4.00               | 4.00                       | 5.00               | ..                             |
| 7                                   | Chemical Examiner's Laboratory   | 30.00  | 0.52                             | 1.64  | 5.70               | 5.00                       | 8.00               | ..                             |
| 8                                   | Government Analyst's Laboratory  | 45.00  | 6.28                             | 11.76   | 6.00               | 6.00                       | 6.00               | ..                             |
| 9                                   | Pharmaceutical Corporations (ISM)  | 15.00  | 1.00                             | 3.00  | 3.00               | 3.00                       | 3.00               | ..                             |
|                                     | Sub Total  | 485.00   | 51.25                            | 76.58   | 135.90             | 138.20                     | 151.20             | 4.00                           |
| <b>E. SPECIAL COMPONENT PLAN</b>    |  |  |                                  |   |                    |                            |                    |                                |
| <i>Allopathy</i>                    |  |  |                                  |   |                    |                            |                    |                                |
| <i>Minimum Needs Programme</i>      |  |  |                                  |   |                    |                            |                    |                                |
| 1                                   | Strengthening and opening of Primary Health Centres and Sub Centres; Drugs for existing Sub Centres and Dispensaries in Backward areas | 136.00   | ..                               | 11.03   | 20.00              | 20.00                      | 50.00              | 10.00                          |
| 2                                   | Multipurpose Health Workers' Scheme (State's share)  | ..   | ..                               | ..  | 4.00               | 4.00                       | 20.00              | ..                             |
| 3                                   | Mass Immunisation Programme  | ..   | ..                               | ..  | 0.40               | 0.40                       | 2.00               | ..                             |

STATEMENT GN-2  
SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                  | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|--|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|  |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                                      | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <i>Ayurveda</i>                          |  |  |                                  |   |                    |                            |                    |                                |
| <i>Minimum Needs Programme</i>           |  |  |                                  |   |                    |                            |                    |                                |
| 4  | Opening of New Dispensaries, New Ayurvedic Hospitals in Rural areas  | 24.00  | ..                               | 3.46  | 3.00               | 3.00                       | 15.00              | ..                             |
| <i>Homoeopathy</i>                       |  |  |                                  |   |                    |                            |                    |                                |
| <i>Minimum Needs Programme</i>           |  |  |                                  |   |                    |                            |                    |                                |
| 5  | Opening of Homoeo Rural Dispensaries   | 20.00  | ..                               | 1.00  | 1.50               | 1.85                       | 5.00               | ..                             |
| Sub Total                                |  | 180.00   | ..                               | 15.49   | 28.90              | 29.25                      | 92.00*             | 10.00                          |
| <b>F. TRIBAL SUB-PLAN</b>                |  |  |                                  |   |                    |                            |                    |                                |
| <i>Allopathy</i>                         |  |  |                                  |   |                    |                            |                    |                                |
| <i>Minimum Needs Programme</i>           |  |  |                                  |   |                    |                            |                    |                                |
| 1  | Strengthening and opening of Primary Health Centres and Sub-Centres; Drugs of existing sub Centres, Dispensaries in Backward areas and Mobile medical Unit for Tribal Block Attappady. | 15.00  | 9.73                             | 1.17  | 7.80               | 7.80                       | 10.80              | 2.00                           |
| 2  | Multipurpose Health Workers' Scheme—State's share  |  |                                  |   |                    |                            |                    |                                |
| 3  | Mass Immunisation Programme  |  |                                  |   |                    |                            |                    |                                |
| <i>Ayurveda</i>                          |  |  |                                  |   |                    |                            |                    |                                |
| <i>Minimum Needs Programme</i>           |  |  |                                  |   |                    |                            |                    |                                |
| 4  | Opening of New Dispensaries, New Ayurvedic Hospitals in Rural areas etc.   | 3.00   | ..                               | ..  | 1.00               | 1.00                       | 4.50               | ..                             |
|  |  |  |                                  |   |                    |                            |                    |                                |
| <i>Homoeopathy</i>                       |  |  |                                  |   |                    |                            |                    |                                |
| <i>Minimum Needs Programme</i>           |  |  |                                  |   |                    |                            |                    |                                |
| 5  | Opening of Homoeo Rural Dispensaries   | ..   | ..                               | ..  | 1.00               | 0.50                       | 0.50               | ..                             |
| <i>Other Health Schemes</i>              |  |  |                                  |   |                    |                            |                    |                                |
| 6  | I.S.M.   | 15.00  | 2.57                             | 1.92  | 3.00               | 3.00                       | 3.00               | ..                             |
| Sub Total                                |  | 33.00  | 12.30                            | 3.09  | 14.05              | 13.50                      | 20.00              | 2.00                           |
| Scheme deleted/Modified                  |  | 17.20  | 32.17                            | ..  | 3.30               | ..                         | ..                 | ..                             |
| E. S. I. Scheme                          |  | 30.00  | 3.38<br>+23.66†                  | 4.30<br>+34.40†                                   | 4.30<br>+30.10†    | 4.30                       | 4.30               | ..                             |
| Total                                    |  | 3655.00  | 627.72                           | 875.30  | 750.00             | 954.30                     | 1104.30            | 500.0                          |
| <b>VI-6. Sewerage &amp; Water Supply</b> |  |  |                                  |   |                    |                            |                    |                                |
| 1  | Direction and Administration   | 57.00  | 4.89                             | 18.77   | 23.50              | 23.50                      | 27.00              | 10.00                          |
| 2  | Survey and Investigation   | 125.00   | 31.10                            | 43.51   | 60.00              | 60.00                      | 70.00              | 10.00                          |
| 3  | Research and Training  | 7.00   | 0.22                             | 1.09  | 1.10               | 5.10                       | 5.10               | ..                             |

\* In addition there will be a flow of Rs. 8 lakhs from item No. D-4 Under other Health Schemes

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                   | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83             |                            | 1983-84            |                                |
|---|--|--|----------------------------------|---|---------------------|----------------------------|--------------------|--------------------------------|
|   |  |  |                                  |   | Approved<br>Outlays | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)                                       | (2)  | (3)  | (4)                              | (5)   | (6)                 | (7)                        | (8)                | (9)                            |
| <i>Sewerage Schemes</i>                   |  |  |                                  |   |                     |                            |                    |                                |
| 4   | Original Schemes (Trivandrum, Calicut, Guruvayur, Quilon sewerage schemes)   | 770.00   | 56.22                            | 155.26  | 175.00              | 175.00                     | 185.00             | 185.00                         |
| 5   | Augmentation Scheme (ESP Type Latrines)  | 45.00  | 10.59                            | 5.00  | 7.00                | 7.00                       | 7.00               | 7.00                           |
|   | Sub Total  | 815.00   | 66.81                            | 160.26  | 182.00              | 182.00                     | 192.00             | 192.00                         |
| <i>Draingae Schemes</i>                   |  |  |                                  |   |                     |                            |                    |                                |
| 6   | Urban Low Cost Sanitation (UNDP Proposed)  | 30.00  | ..                               | ..  | 1.00                | 1.00                       | 5.00               | 5.00                           |
| <i>Urban Water Supply Scheme</i>          |  |  |                                  |   |                     |                            |                    |                                |
| 7   | Original Schemes [Greater Cochin (WS & SS), Chalakudy, Punalur, Tirur, Vaikom, Peppara, Crangannur, Angamali, Pathanamthitta, Thodupuzha, Thripunithura, Shoranur and Varkala] | 1506.00  | 602.32                           | 533.13  | *396.00             | 474.00                     | 516.00*            | 514.00                         |
| <i>IDA Scheme</i>                         |  |  |                                  |   |                     |                            |                    |                                |
| 8   | Original (Idukki Township WSS)   | 200.00   | ..                               | 0.85  | 1.00                | 1.00                       | 5.00               | 5.00                           |
| 9   | Augmentation (Quilon & Kottayam WSS)   | 730.00   | ..                               | ..  | 9.00                | 10.50                      | 15.00              | 15.00                          |
|   | Sub Total  | 930.00   | ..                               | 0.85  | 10.00               | 11.50                      | 20.00              | 20.00                          |
| 10  | Other Augmentation Schemes (Palghat, Trichur, Malappuram, Kayamkulam, Shertalai, Palai, Alleppey, Cannanore, Badagara, Greater Trivandrum & Greater CLT Schemes)               | 382.00   | 244.63                           | 180.28  | 60.00               | 81.25                      | 90.00              | 90.00                          |
| <i>Other (UWS)</i>                        |  |  |                                  |   |                     |                            |                    |                                |
| 11  | Completion of partially Commissioned Schemes   | 170.00   | 163.34                           | 113.73  | 73.00               | 80.00                      | 80.00              | 80.00                          |
| 12  | Improvements to existing schemes   | 100.00   | 5.51                             | 5.00  | 2.00                | 2.00                       | 5.00               | 5.00                           |
|   | Sub Total  | 270.00   | 168.85                           | 118.73  | 75.00               | 82.00                      | 85.00              | 85.00                          |
| <i>Rural Water Supply Scheme (M.N.P.)</i> |  |  |                                  |   |                     |                            |                    |                                |
| 13  | RWSS LIC Aided   | 481.00   | 40.15                            | 126.16  | 190.00              | 190.00                     | 200.00             | 200.00                         |
| 14  | Other RWSS   | 200.00   | 149.28                           | 68.68   | 35.60               | 35.60                      | 40.00              | 40.00                          |
| 15  | C. R. W. S. S. (Ayloor Nenmara)  | 42.00  | 27.82                            | 12.10   | 15.00               | 15.00                      | 15.00              | 15.00                          |
| 16  | Sabarimala W. S. S.  | 50.00  | 2.40                             | 15.44   | 20.00               | 20.00                      | 20.00              | 20.00                          |
| 17  | Accelerated RWSS (Spillover)   | 5.00   | 9.75                             | 1.00  | 1.00                | 1.00                       | 1.00               | 0.60                           |
| 18  | Improvements and Special Repairs to existing scheme  | 45.00  | ..                               | 24.28   | 10.00               | 20.00                      | 25.00              | 25.00                          |
|   | Sub Total  | 823.00   | 229.40                           | 247.66  | 271.60              | 281.60                     | 301.00             | 300.60                         |

\* Inclusion of Rs. 100.00

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                       | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|   |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)   | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <i>Schemes under Bilateral Assistance</i>     |  |  |                                  |   |                    |                            |                    |                                |
| 19  | CRWSS to Nattika, Farka and to Vakkom, Angengo   | 550.00   | 19.55                            | 38.18   | 80.00              | 80.00                      | 85.00              | 85.00                          |
| <i>Schemes posed for Bilateral Assistance</i> |  |  |                                  |   |                    |                            |                    |                                |
| 20  | Kuttanad, Thrikunnapuzha, Kundara, Kolencherry, Pavarettu, Payyannur, Thavanur, Quilandy, Cheekode WSS | 1051.00  | ..                               | 51.89   | 38.75              | 38.75                      | 45.00              | 45.00                          |
| <i>Schemes posed for IDA Assistance</i>       |  |  |                                  |   |                    |                            |                    |                                |
| 21  | Cochin, Vilappil, Koipuram Cherianad, Chithara, Vadavulode, Mala, Adoor                                | 1293.00  | ..                               | ..  | 1.50               | ..                         | 30.55              | 30.00                          |
| <i>Schemes posed for External Assistance</i>  |  |  |                                  |   |                    |                            |                    |                                |
| 22  | CRWSS to Meenangadi, Mamathodi, Vythiri, Meppady and Aryanadu  | 50.00  | ..                               | ..  | 1.25               | ..                         | 0.25               | 0.15                           |
| <i>Others</i>                                 |  |  |                                  |   |                    |                            |                    |                                |
| 23  | Machinery & Equipment  | 1.00   | 1.06                             | ..  | 0.50               | 0.50                       | 0.10               | 0.10                           |
| 24  | Pollution Control  | 60.00  | 13.00                            | 12.40   | 6.80               | 6.80                       | 6.00               | 1.00                           |
| 25  | Open Dug Wells   | 50.00  | 15.17                            | ..  | 15.00              | ..                         | 4.00               | 4.00                           |
|   | <b>Sub Total</b>   | <b>111.00</b>  | <b>29.23</b>                     | <b>12.40</b>                                      | <b>22.30</b>       | <b>7.30</b>                | <b>10.00</b>       | <b>5.10</b>                    |
| <i>Special Component Plan</i>                 |  |  |                                  |   |                    |                            |                    |                                |
| 26  | ESP Type Latrines  | 63.00  | ..                               | ..  | 5.00               | 5.00                       | 50.00              | 34.00                          |
| 27  | Other RWSS benefiting Harijans (MNP)   | 400.00   | 81.23                            | 190.28  | 120.00             | 120.00                     | 150.00             | 105.15                         |
| 28  | Open Dug Wells   | 80.00  | 20.90                            | ..  | 47.00              | 47.00                      | 48.00              | 15.00                          |
| 29  | UNDP Project for Low Cost Sanitation   | 16.00  | ..                               | ..  | ..                 | ..                         | ..                 | ..                             |
|   | <b>Sub Total</b>   | <b>559.00</b>  | <b>102.13</b>                    | <b>190.28</b>                                     | <b>172.00</b>      | <b>172.00</b>              | <b>248.00</b>      | <b>154.15</b>                  |
| <i>Tribal Sub Plan</i>                        |  |  |                                  |   |                    |                            |                    |                                |
| 30  | ESP Type Latrines  | 22.00  | ..                               | ..  | 5.00               | 5.00                       | 14.00              | 7.00                           |
| 31  | Other WSS to Tribes  | 100.00   | 16.32                            | 41.14   | 40.00              | 40.00                      | 80.00              | 37.00                          |
| 32  | Open Dug Wells   | 20.00  | ..                               | ..  | 5.00               | 5.00                       | 25.00              | 10.00                          |
| 33  | UNDP Project for Low Cost Sanitation   | 4.00   | ..                               | ..  | ..                 | ..                         | 1.00               | ..                             |
|   | <b>Sub Total</b>   | <b>146.00</b>  | <b>16.32</b>                     | <b>41.14</b>                                      | <b>50.00</b>       | <b>50.00</b>               | <b>120.00</b>      | <b>54.00</b>                   |
| <i>Schemes Deleted/Modified</i>               |  | <b>345.00</b>  | <b>82.16</b>                     | <b>19.83</b>                                      | <b>4.00</b>        | <b>..</b>                  | <b>..</b>          | <b>..</b>                      |
|   | <b>Total</b>   | <b>9050.00</b>   | <b>1497.61</b>                   | <b>1658.00</b>                                    | <b>1450.00</b>     | <b>1550.00</b>             | <b>1850.00</b>     | <b>1600.00</b>                 |

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.  | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|--|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|  |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)  | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <b>VI. 7. Housing</b>  |  |  |                                  |   |                    |                            |                    |                                |
| (Excluding Police Housing)                                     |  |  |                                  |   |                    |                            |                    |                                |
| <i>Housing Scheme for Economically Weaker Section (E.W.S.)</i> |  |  |                                  |   |                    |                            |                    |                                |
| 1.   | House sites for landless Workers in rural areas (M.N.P.)               | 237.50   | 68.19                            | 89.24   | 40.00              | 45.00                      | 100.00             | 70.00                          |
| 2.   | Huts/House for rural workers (M.N.P.)                                  | 300.00   | 29.77+<br>164.46                 | 187.53  | 39.00              | 45.00                      | 65.00              | 45.00                          |
| 3.   | Village Housing Project  | 70.00  | 53.13                            | 31.69   | 3.50               | 3.50                       | 10.00              | 10.00                          |
| 4.   | Land Acquisition & Development   | 5.00   |                                  |   |                    |                            | 15.00              | 15.00                          |
| 5.   | Upgradation of marginal settlements                                    | 45.00  | 0.54                             | 12.77   | 9.00               | 9.00                       | 15.00              | 12.00                          |
| 6.   | Housing scheme for Kasargode   | 10.00  | 0.96                             | 1.83  | 2.00               | 2.00                       | 3.00               | 3.00                           |
| 7.   | Co-operative housing scheme for E.W.S.                                 | 150.00   | 0.16                             | 50.00   | 38.00              | 44.00                      | 62.50              | 60.00                          |
| 8.   | Subsidised Aided Self help Housing Scheme for E.W.S. (New Schemes)     | ..   | ..                               | ..  | ..                 |                            | 50.00              | 35.00                          |
| Sub-Total  |  | 817.50   | 317.21                           | 373.06  | 131.50             | 148.50                     | 320.50             | 250.00                         |
| <i>Low Income Group</i>  |  |  |                                  |   |                    |                            |                    |                                |
| <i>Middle Income Group Housing Scheme</i>                      |  |  |                                  |   |                    |                            |                    |                                |
| 9.   | L.I.G.H. Scheme  | 160.00   | 16.96                            | 22.67   | 32.00              | 32.00                      | 50.00              | 50.00                          |
| 10.  | M.I.G.H. Scheme  | 120.00   | 61.03                            | 85.83   | 15.00              | 20.00                      | 30.00              | 30.00                          |
| 11.  | Housing Scheme for Industrial Workers                                  | 16.00  | 3.01                             | 3.00  | 4.00               | 4.00                       | 6.00               | 5.00                           |
| 12.  | Government Residential Quarters  | 100.00   | 27.73                            | 41.29   | 20.00              | 20.00                      | 30.00              | 25.00                          |
| Sub Total  |  | 396.00   | 108.73                           | 152.79  | 71.00              | 76.00                      | 116.00             | 110.00                         |
| <i>Housing Institutions and Government Loan</i>                |  |  |                                  |   |                    |                            |                    |                                |
| 13.  | Kerala Co-operative Housing Federation (E.W.S., L.I.G.H. and M.I.G.H.) | 120.00   | 20.00                            | 75.00   | 50.00+<br>50.00    | 50.00+<br>50.00            | 55.00+<br>70.00    | 100.00                         |
| 14.  | House building advance to Government Servants                          | 534.00   | 402.98                           | 119.84  | 182.00             | 182.00                     | 225.00             | 200.00                         |
| 15.  | Kerala State Housing Board (E.W.S., L.I.G.H., M.I.G.H., and H.I.G.)    | 900.00   | 60.00+<br>110.00                 | 100.00  | 50.00+<br>150.00   | 50.00+<br>150.00           | 50.00+<br>200.00   | 250.00                         |
| Sub Total  |  | 1554.00  | 592.98                           | 294.84  | 482.00             | 482.00                     | 600.00             | 550.00                         |
| <i>Others</i>  |  |  |                                  |   |                    |                            |                    |                                |
| 16.  | Research   | 5.00   | ..                               | 1.00  | 1.00               | 2.00                       | 3.00               | ..                             |
| 17.  | Rental Housing Scheme  | 600.00   | 61.63                            | 73.29   | 50.00              | 55.00                      | 75.00              | 60.00                          |
| 18.  | Settlement of Agricultural Labourers in Government Poromboke (M.N.P.)  | 12.50  | 2.81                             | 2.50  | 2.50               | 2.50                       | 4.00               | ..                             |

+ Market Borrowing

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                     | Name of Scheme/Project  | Five Plan<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---|---|---|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|   |   |   |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)   | (2)   | (3)   | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| 19.   | Government Servant's/Policemen's<br>Housing Co-operatives   | 80.00   | 0.83                             | ..  | 20.00              | 20.00                      | 40.00              | 35.00                          |
| 20.   | School Teaching and non-Teaching<br>Staff's Welfare Society for Housing   | 100.00  | ..                               | ..  | 25.00              | 25.00                      | 35.00              | 20.00                          |
| 21.   | Schemes deleted (Settlement Schemes)  | 9.00  | 8.00                             | ..  | ..                 | ..                         | ..                 | ..                             |
|   | <b>Sub Total</b>  | 806.50  | 73.27                            | 76.79   | 98.50              | 104.50                     | 157.00             | 115.00                         |
|   | <i>Special Component Plan</i>   |   |                                  |   |                    |                            |                    |                                |
| 22.   | Various Housing Schemes including<br>slum clearance and re-housing, and<br>Assistance to Kerala State Develop-<br>ment Co-operation for SC/ST<br>(M.N.P.) | 966.50  | 254.64                           | 106.00  | 176.50             | 178.50                     | 220.00             | 200.00                         |
| 23.   | Various Housing Schemes in Tribal<br>Areas  | 109.50  | 12.64                            | ..  | 25.50              | 25.50                      | 36.50              | 25.00                          |
|   | <b>Total</b>  | 4650.00   | 1359.47                          | 1003.48   | 985.00             | 1015.00                    | 1450.00            | 1250.00                        |
| 24.   | POLICE HOUSING  | 150.00  | 56.28                            | 30.00   | 30.00              | 30.00                      | 50.00              | 50.00                          |
|   | <b>Total —Housing</b>   | 4800.00   | 1415.75                          | 1033.48   | 1015.00            | 1045.00                    | 1500.00            | 1300.00                        |
| <b>VI. 8. Urban Development</b>             |   |   |                                  |   |                    |                            |                    |                                |
| <i>Financial Assistance to Local Bodies</i> |   |   |                                  |   |                    |                            |                    |                                |
| REMUNERATIVE SCHEMES                        |   |   |                                  |   |                    |                            |                    |                                |
| 1.  | Kerala Urban Development Finance<br>Corporation   | 600.00  | 110.00                           | 110.00  | 110.00             | 110.00                     | 135.00             | 125.00                         |
| NON-REMUNERATIVE SCHEMES                    |   |   |                                  |   |                    |                            |                    |                                |
| 2.  | Town Improvement Schemes—<br>Financial Assistane to Municipalities/<br>Corporations   | 50.00   | 13.28                            | 10.00   | 15.00              | 15.00                      | 30.00              | 30.00                          |
| <i>Town &amp; Regional Planning</i>         |   |   |                                  |   |                    |                            |                    |                                |
| 3.  | Schemes for Town and Regional<br>Planning including development<br>authorities  | 300.00  | 31.11                            | 38.32   | 67.00              | 142.00                     | 220.00             | 200.00                         |
| 4.  | Improvement and Development of<br>Small, Medium and Intermediate<br>Towns—State Share   | 350.00  | 66.00                            | 75.00   | 43.00              | 43.00                      | 50.00              | 50.00                          |
| <i>Environmental Improvement of slums</i>   |   |   |                                  |   |                    |                            |                    |                                |
| 5.  | Slum Improvement in Municipal<br>City Corporation Areas<br>Special Component Plan   | 600.00  | 64.31                            | 65.00   | 65.00              | 65.00                      | 65.00*             | ..                             |
| 6.  | Debenture fund  | ..  | ..                               | ..  | ..                 | ..                         | @350.00            | 45.00                          |
|   | <b>Total</b>  | 1900.00   | 284.70                           | 298.32  | 300.00             | 375.00                     | 500.00<br>@350.00  | 450.00                         |

\* In addition there will be a Plan of Rs. 75 lakhs from Schemes 1 to 5,  
@ Debenture outside State Plan.



## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                | Name of Scheme/Project                                | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure (Provisional) | 1982-83         |                         | 1983-84         |                          |
|--|---|--|----------------------------|--|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |  | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                                    | (2)   | (3)  | (4)                        | (5)                                      | (6)             | (7)                     | (8)             | (9)                      |
| <b>VI-9. Information and Publicity</b> |   |  |                            |  |                 |                         |                 |                          |
| <i>Press Information Service</i>       |   |  |                            |  |                 |                         |                 |                          |
| 1.                                     | Press Tours   | 3.00                                       | 2.30                       | 0.22                                     | 0.15            | 1.32                    | 2.00            | ..                       |
| 2.                                     | Press Academy and Field Publicity                     | 10.00                                      | 1.00                       | 5.00                                     | 1.00            | 11.00                   | 10.00           | ..                       |
| 3.                                     | Strengthening of Field Publicity                      | 10.00                                      | 0.95                       | 1.70                                     | 1.00            | 2.00                    | 10.00           | ..                       |
| 4.                                     | Exhibition  | 10.00                                      | 1.00                       | 25.04                                    | 1.00            | 18.00                   | 2.00            | ..                       |
| 5.                                     | Special Component Plan (Community Listening Sets)     | 1.25                                       | 0.25                       | 0.25                                     | 0.15            | 0.15                    | 0.15            | ..                       |
| 6.                                     | Tribal sub plan (Songs and Drama Service)             | ..   | ..                         | ..                                       | 0.10            | 0.10                    | 0.10            | ..                       |
| 7.                                     | Cultural affairs (songs)                              | 10.00                                      | 2.76                       | 2.27                                     | 2.00            | 10.50                   | 2.00            | ..                       |
| <i>Photo Service</i>                   |   |  |                            |  |                 |                         |                 |                          |
| 8.                                     | Photo Publicity [Advertising and Visual Publicity]    | 6.50                                       | 1.66                       | 0.63                                     | 1.00            | 5.00                    | 5.00            | ..                       |
| 9.                                     | Display advertisement                                 | 10.00                                      | 5.25                       | 1.90                                     | 1.50            | 1.50                    | 1.50            | ..                       |
| 10.                                    | Information Centres                                   | 1.75                                       | 0.32                       | 0.26                                     | 0.20            | 0.45                    | 1.50            | ..                       |
| 11.                                    | Films   | 10.00                                      | 1.28                       | 2.44                                     | 1.50            | 11.00                   | 11.00           | ..                       |
| 12.                                    | Publicity Materials                                   | 3.50                                       | 0.74                       | 1.09                                     | 0.70            | 2.30                    | 2.50            | ..                       |
| 13.                                    | Publication of Books                                  | 0.50                                       | 0.05                       | ..                                       | 0.10            | 0.25                    | 0.25            | ..                       |
| <i>Training in Mass Communication</i>  |   |  |                            |  |                 |                         |                 |                          |
| 14.                                    | Training of Field Publicity Officers                  | 0.50                                       | 0.06                       | 0.04                                     | 0.10            | 0.10                    | 0.10            | ..                       |
| <i>Others</i>                          |   |  |                            |  |                 |                         |                 |                          |
| 15.                                    | Welfare Fund for Journalists Government Contribution  | 8.00                                       | 1.00                       | 2.50                                     | 2.00            | 3.00                    | 3.00            | ..                       |
| 16.                                    | Welfare Fund for Cine Artists Government Contribution | 5.00                                       | 1.00                       | 1.00                                     | 0.50            | 1.50                    | 1.50            | ..                       |
| Total                                  |   | 90.00                                      | 19.62                      | 44.34                                    | 13.00           | 68.17                   | 52.60           | ..                       |

**VI-10. Labour and Labour Welfare***Labour Direction and Administration*

1. Enforcement of Agricultural Workers Minimum Wages

10.00

..

..

3.00

3.00

3.00

-

*General Labour Welfare*

2. Labour Welfare Schemes

12.00

1.84

11.00

6.80

51.36

40.00

..

3. Contribution to Labour Welfare Fund

23.00

11.40

6.40

5.00

5.00

5.00

..

4. Industrial Hygiene Laboratory

7.00

..

..

2.00

2.00

2.00

..

Sub Total

52.00

13.24

17.40

16.80

61.36

50.00

..

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                               | Name of Scheme/Project  | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure (Provisional) | 1982-83         |                         | 1983-84         |                          |
|---------------------------------------|---|--|----------------------------|--|-----------------|-------------------------|-----------------|--------------------------|
|                                       |   |  |                            |  | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                                   | (2)   | (3)  | (4)                        | (5)                                      | (6)             | (7)                     | (8)             | (9)                      |
| <i>Education and Training</i>         |   |  |                            |  |                 |                         |                 |                          |
| <i>Direction &amp; Administration</i> |   |  |                            |  |                 |                         |                 |                          |
| 5.                                    | Strengthening of Directorate of Training including orientation Training                                       | 12.00                                      | 3.90                       | 3.93                                     | 3.56            | 3.56                    | 5.00            |                          |
| 6.                                    | Strengthening of ITI including diversification of Trades & Advance Course (Post ITI) and opening of new ITIs. | 126.00                                     | 40.41                      | 38.77                                    | 49.10           | 48.10                   | 103.0           | 103.00                   |
| 7.                                    | National Apprenticeship Training Scheme   | 15.00                                      | 2.24                       | 3.84                                     | 3.40            | 3.40                    | 6.00            | 3.00                     |
| <i>Assisted Schemes</i>               |   |  |                            |  |                 |                         |                 |                          |
| 8.                                    | R.V.T.I. for Women (State Share)  | 5.00                                       | ..                         | ..                                       | ..              | 2.00                    | 5.00            | ..                       |
|                                       | Advance Vocational Training scheme (State share)  | 13.00                                      | 4.67                       | 6.32                                     | 4.00            | 4.00                    | 4.00            | 3.00                     |
| 10.                                   | Model I.T.I. (State Share)  | ..   | ..                         | ..                                       | ..              | ..                      | 5.00            | 2.00                     |
| <i>Special Component Plan</i>         |   |  |                            |  |                 |                         |                 |                          |
| 11.                                   | Training Scheme for S.Cs/S.Ts.  | 5.00                                       | 1.05                       | 0.78                                     | 1.00            | 1.00                    | 3.00            | ..                       |
| <i>Others</i>                         |   |  |                            |  |                 |                         |                 |                          |
| 12.                                   | Institute of Labour & Employment  | 4.00                                       | 1.00                       | 1.00                                     | 1.00            | 1.00                    | 1.00            | ..                       |
| 13.                                   | Scheme for training candidates Sponsored by Kerala Welfare Fund Board   | 1.00                                       | 2.03                       | ..                                       | 1.90            | 1.90                    | 2.00            | *                        |
|                                       | Sub Total   | 181.00                                     | 55.30                      | 54.64                                    | 62.06           | 63.06                   | 132.4           | 111.00                   |
| <i>Employment Services</i>            |   |  |                            |  |                 |                         |                 |                          |
| 14.                                   | Town & Taluk Employment Exchange  | 15.00                                      | 4.38                       | 3.77                                     | 4.36            | 3.86                    | 10.0            | ..                       |
| 15.                                   | Strengthening of Employment Market Information  | 3.00                                       | ..                         | 1.32                                     | 1.00            | 1.50                    | 1.50            | ..                       |
| 16.                                   | Vocational guidance programme   | 1.00                                       | ..                         | 0.25                                     | 0.28            | 0.28                    | 0.30            | ..                       |
| 17.                                   | Employment generation schemes   | 2.00                                       | 343.77                     | 2.00                                     | 2.00            | 2.00                    | 5.00            | ..                       |
| 18.                                   | Placement of physically handicapped   | ..   | ..                         | 0.31                                     | ..              | 1.00                    | 2.00            | ..                       |
| <i>Special Component Plan</i>         |   |  |                            |  |                 |                         |                 |                          |
| 19.                                   | Special cell in the Employment Directorate and at regional level for SCs/STs                                  | 3.00                                       | ..                         | 0.54                                     | 1.00            | 1.00                    | 1.00            | ..                       |
| 20.                                   | Coaching-cum-guidance centre  | 4.00                                       | ..                         | 0.16                                     | 1.50            | 1.50                    | 1.00            | ..                       |
| 21.                                   | Other Scheme for SC   | ..   | ..                         | ..                                       | ..              | ..                      | 8.00            | ..                       |
| <i>Tribal Sub Plan</i>                |   |  |                            |  |                 |                         |                 |                          |
| 22.                                   | Coaching-cum-guidance centre  | ..   | ..                         | ..                                       | 0.50            | ..                      | 1.00            | ..                       |
| <i>Institutions</i>                   |   |  |                            |  |                 |                         |                 |                          |
| 23.                                   | Overseas Development & Employment Promotion Consultants Ltd.  | 16.00                                      | 8.00                       | ..                                       | 8.00            | ..                      | ..              | ..                       |
|                                       | Sub Total   | 44.00                                      | 356.15                     | 8.35                                     | 18.64           | 11.14                   | 29.0            | ..                       |
| 24.                                   | Scheme transferred/deleted or modified  | 20.00                                      | 15.00                      | ..                                       | 2.50            | 2.50                    | ..              | ..                       |
|                                       | Total   | 297.00                                     | 439.00                     | 80.39                                    | 100.00          | 135.56                  | 211.5           | 111.00                   |

\*Not accounted in the State Plan

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.   | Name of Scheme/Project  | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---|---|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|   |   |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)   | (2)   | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| <b>VI II Welfare of Scheduled Castes, Scheduled Tribes<br/>and other Backward Classes</b> |   |  |                                  |   |                    |                            |                    |                                |
| <i>1. Welfare of Scheduled Castes</i>   |   |  |                                  |   |                    |                            |                    |                                |
| <i>1. Direction and Administration</i>  |   |  |                                  |   |                    |                            |                    |                                |
| <i>Education</i>  |   |  |                                  |   |                    |                            |                    |                                |
| 1.  | Direction and Administration  |  | 27.00                            | 1.16  | 2.95               | 4.50                       | 5.00               | 5.00                           |
| 2.  | Scholarships and Stipends   | 60.00  | 12.63                            | 10.99   | 40.00              | 40.00                      | 40.00              |                                |
| 3.  | Pre-metric scholarships to the children of those engaged in unclear occupation—state share  | 2.50   |                                  |   | 0.50               |                            | 0.01               |                                |
| 4.  | Special incentive to talented students  | 0.70   | 0.15                             | 0.42  | 0.10               | 0.60                       | 0.60               |                                |
| 5.  | Boarding Grants   | 4.40   | 0.78                             | 1.02  | 0.80               | 1.50                       | 1.50               |                                |
| 6.  | Coaching and allied schemes—State share   | 10.00  | 0.67                             | 1.17  | 2.00               | 2.00                       | 4.00               |                                |
| 7.  | Special coaching classes in Engineering Colleges and Polytechnics                           | 5.00   |                                  | 0.08  | 1.00               | 0.30                       | 1.00               |                                |
| 8.  | Cosmopolitan and Welfare Hostels  | 74.00  | 10.96                            | 5.34  | 11.35              | 12.50                      | 12.00              | 6.00                           |
| 9.  | Girls Hostels—State Share   | 20.00  | 1.68                             | 0.47  | 5.50               | 7.50                       | 7.50               | 7.50                           |
| 10.   | Book Banks to Medical and Engineering Students—State share                                  | 5.00   | 0.35                             | 0.88  | 1.00               | 1.00                       | 1.00               |                                |
| 11.   | Adult Education   | 1.00   | 0.12                             | 0.18  | 0.20               | 0.20                       | 0.40               |                                |
|   | Sub Total   | 182.60   | 27.34                            | 20.55   | 62.45              | 65.60                      | 68.01              | 13.50                          |
| <i>Economic Uplift</i>  |   |  |                                  |   |                    |                            |                    |                                |
| 12.   | Harijan Co-operatives   | 75.25  |                                  | 17.76   | 6.25               | 6.01                       | 8.00               |                                |
| 13.   | Training in Trades where there is dearth of hands among registrants in Employment exchanges | 5.00   | 0.03                             | 0.05  | 1.00               | 1.00                       | 1.00               |                                |
| 14.   | Financial assistance for self employment/starting industry, workshops etc.—subsidy/loan     | 192.65   | 1.03                             | 47.28   | 32.10              | 32.10                      | 21.00              |                                |
| <i>Other Economic Programmes</i>  |   |  |                                  |   |                    |                            |                    |                                |
| 15.   | Colonisation including Common Buildings in major colonies                                   | 150.00   | 42.52                            | 19.58   | 31.00              | 31.00                      | 31.00              |                                |
| 16.   | Production-cum-training centres   | 25.00  | 0.65                             | 3.54  | 3.50               | 4.00                       | 4.00               |                                |
| 17.   | Dairy Development   | 130.00   |                                  | 30.00   | 24.00              | 10.00                      |                    |                                |
|   | Sub Total   | 577.90   | 44.23                            | 118.21  | 97.85              | 84.11                      | 65.00              |                                |
| <i>Health, Housing and Environmental Amenities</i>  |   |  |                                  |   |                    |                            |                    |                                |
| 18.   | Development of Harijan Habitats and provision of House sites                                | 498.00   | 135.73                           | 72.58   | 78.00              | 91.58                      | 75.00              | 52.00                          |
| 19.   | Eradication of untouchability   | 13.00  | 1.59                             | 2.80  | 3.00               | 6.00                       | 3.00               |                                |
| 20.   | Setting up of machinery for enforcement of protection and Civil Rights Act                  | 15.00  | 0.01                             | 0.57  | 3.00               | 3.00                       | 3.00               |                                |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No. | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---------|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|         |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)     | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| 21.     | Balwadi cum feeding centres,   | 55.00  | 4.43                             | 6.45  | 14.00              | 10.00                      | 10.00              | ..                             |
| 22.     | Intercaste Marriages   | 20.00  | 2.98                             | 9.96  | 4.00               | 4.00                       | 4.00               | ..                             |
|         | Sub Total  | 601.00   | 144.74                           | 92.38   | 102.00             | 114.58                     | 95.00              | 52.00                          |
|         | <i>Welfare of other Backward classes</i>   |  |                                  |   |                    |                            |                    |                                |
| 23.     | Educational concession and Boarding grant  | 25.00  | 2.06                             | 4.48  | 5.00               | 5.00                       | 5.00               | ..                             |
| 24.     | Kerala State Development Corporation of X'ian converts   | ..   | 6.14                             | 0.50  | 0.002              | 5.00                       | 2.00               | ..                             |
|         | Sub Total  | 25.00  | 8.20                             | 4.98  | 5.00               | 10.00                      | 7.00               | ..                             |
|         | <i>Other Institutions</i>  |  |                                  |   |                    |                            |                    |                                |
| 25.     | Kerala State Development Corporation for SC/STs  | 325.00   | 65.20                            | 124.00  | 55.00              | 55.00                      | 80.00              | 51.33                          |
| 26.     | Kerala Institute for Research, Training and Development Studies for Scheduled Castes, Scheduled Tribes—State share | 50.00  | 0.85                             | 6.00  | 12.00              | 6.00                       | 10.00              | ..                             |
| 27.     | Enquiry Commission for SCs/STs   | 10.00  | 6.74                             | 3.54  | 2.00               | 0.51                       | ..                 | ..                             |
|         | Sub Total  | 385.00   | 72.79                            | 133.54  | 69.00              | 61.51                      | 90.00              | 51.35                          |
|         | <i>B. Welfare of Scheduled Tribes</i>  |  |                                  |   |                    |                            |                    |                                |
|         | <i>Education</i>   |  |                                  |   |                    |                            |                    |                                |
| 1.      | Tribal Hostels   | 60.00  | 2.67                             | 7.40  | 9.05               | 9.05                       | 14.65              | 3.00                           |
| 2.      | Balawadies & Creches   | 16.00  | 0.66                             | 1.24  | 5.00               | 5.00                       | 5.00               | ..                             |
| 3.      | Grants to Voluntary Organisations  | 8.00   | ..                               | ..  | 2.00               | 2.00                       | 1.00               | ..                             |
| 4.      | Assistance to students for studying in Tutorials   | 9.20   | 1.20                             | 3.60  | 2.00               | 2.00                       | 2.64               | ..                             |
| 5.      | Girls Hostels (State Share)  | 18.00  | ..                               | ..  | 2.00               | 2.00                       | 4.00               | 4.00                           |
| 6.      | Providing Library facility, Radio sets etc., to Hostels  | 0.90   | 0.29                             | 0.15  | 0.15               | 0.15                       | ..                 | ..                             |
| 7.      | Special coaching to students   | 2.53   | 0.28                             | 0.32  | 0.75               | 0.75                       | ..                 | ..                             |
|         | Sub Total  | 114.63   | 5.10                             | 12.71   | 20.95              | 20.95                      | 27.29              | 7.00                           |
|         | <i>Training Schemes</i>  |  |                                  |   |                    |                            |                    |                                |
| 8.      | Production-cum-Training Centre   | 16.90  | 0.37                             | 0.48  | 3.00               | 3.00                       | 3.50               | ..                             |
| 9.      | Training for employment of Tribals in Industry   | 2.10   | 0.10                             | 0.09  | 0.45               | 0.45                       | 0.70               | ..                             |
| 10.     | Training in popular trades   | 4.00   | ..                               | 0.94  | 1.00               | 1.00                       | 0.60               | ..                             |
| 11.     | Benefit Oriented Camps   | 3.25   | 0.45                             | 0.68  | 0.70               | 0.70                       | 0.36               | ..                             |
|         | Sub Total  | 26.25  | 0.92                             | 2.19  | 5.15               | 5.15                       | 5.16               | ..                             |

## STATEMENT GN-2

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                   | Name of Scheme/Project                                     | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure (Provisional) | 1982-83         |                         | 1983-84         |                          |
|---|--|--|----------------------------|--|-----------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |  | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                                       | (2)  | (3)  | (4)                        | (5)                                      | (6)             | (7)                     | (8)             | (9)                      |
| <i>Other Economic Development Schemes</i> |  |  |                            |  |                 |                         |                 |                          |
| 12.                                       | Hamlet Development   | 110.00                                     | 9.899                      | 10.84                                    | 15.00           | 15.00                   | 23.00           | ..                       |
| 13.                                       | Rehabilitation of Bonded Labour (State Share)              | 15.00                                      | 2.076                      | 3.00                                     | 3.00            | 3.00                    | 1.75            | ..                       |
| 14.                                       | Financial Assistance to Small entrepreneurs                | 4.00                                       | ..                         | 1.00                                     | 1.00            | 1.00                    | 0.50            | ..                       |
| 15.                                       | Colonisation   | 51.62                                      | 0.889                      | 10.99                                    | 4.00            | 4.00                    | ..              | ..                       |
| 16.                                       | Animal Husbandry Programmes                                | 17.00                                      | ..                         | 3.50                                     | 3.50            | 3.50                    | ..              | ..                       |
| 17.                                       | Agriculture and Allied Sectors                             | 5.50                                       | ..                         | 1.00                                     | 1.00            | 1.00                    | ..              | ..                       |
| Sub Total                                 |  | 203.12                                     | 12.864                     | 30.33                                    | 27.50           | 27.50                   | 25.25           | ..                       |
| <i>Health and Housing</i>                 |  |  |                            |  |                 |                         |                 |                          |
| 18.                                       | Housing  | 155.00                                     | 32.088                     | 33.22                                    | 20.00           | 20.00                   | 20.00           | ..                       |
| 19.                                       | Repair of existing Houses and Wells                        | 10.00                                      | ..                         | 2.29                                     | 3.00            | 3.00                    | 8.00            | ..                       |
| Sub Total                                 |  | 165.00                                     | 32.088                     | 35.51                                    | 23.00           | 23.00                   | 28.00           | ..                       |
| <i>Administration</i>                     |  |  |                            |  |                 |                         |                 |                          |
| 20.                                       | Administration & strengthening of administrative machinery | 50.000                                     | 6.409                      | 8.58                                     | 9.60            | 9.60                    | 12.55           | ..                       |
| 21.                                       | Planning and Statistical Cell                              | 4.00                                       | ..                         | ..                                       | 1.00            | 1.00                    | 0.50            | ..                       |
| 22.                                       | Engineering wing   | 4.00                                       | ..                         | ..                                       | 1.00            | 1.00                    | ..              | ..                       |
| 23.                                       | Construction of residential quarters                       | 30.00                                      | ..                         | ..                                       | 5.00            | 5.00                    | 5.00            | 5.00                     |
| 24.                                       | Training programmes for departmental Officers              | ..   | ..                         | ..                                       | ..              | ..                      | 0.25            | ..                       |
| 25.                                       | Publicity Wing   | ..   | ..                         | ..                                       | ..              | ..                      | 2.00            | ..                       |
| Sub Total                                 |  | 88.00                                      | 6.409                      | 8.58                                     | 16.60           | 16.60                   | 20.30           | 5.00                     |
| <i>Other Schemes</i>                      |  |  |                            |  |                 |                         |                 |                          |
| 26.                                       | Community Centres  | 3.00                                       | ..                         | 1.40                                     | 1.00            | 1.00                    | 2.00            | 2.00                     |
| 27.                                       | Capital repairs to departmental buildings                  | ..   | ..                         | ..                                       | ..              | ..                      | 2.00            | 2.00                     |
| Sub Total                                 |  | 3.00                                       | ..                         | 1.40                                     | 1.00            | 1.00                    | 4.00            | 4.00                     |
| Schemes deleted/Modified                  |  | 101.50                                     | ..                         | ..                                       | ..              | ..                      | ..              | ..                       |
| Total                                     |  | 2500.00                                    | 355.85                     | 463.33                                   | 435.00          | 435.00                  | 440.00          | 130.85                   |

## VI. 112. Social Welfare

*1 Direction and Administration*

1. Strengthening of Administration 20.00 5.34 4.90 7.00 8.00 9.00

*1 Education and Welfare of Handicapped*

2. Pre-matric scholarships to the handicapped 45.00 14.49 21.00 13.05 16.00 18.00

3. Assistance to mentally retarded children in private institutions 1.50 0.29 0.38 0.30 1.00 1.00

## STATEMENT GN-2

## SECTORAL PROGRAMMES, SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No. | Name of Scheme/Project   | Sixth Five<br>Year Plan<br>1980-85<br>Agreed<br>Outlay | 1980-81<br>Actual<br>Expenditure | 1981-82<br>Actual<br>Expenditure<br>(Provisional) | 1982-83            |                            | 1983-84            |                                |
|---------|--|--|----------------------------------|---|--------------------|----------------------------|--------------------|--------------------------------|
|         |  |  |                                  |   | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)     | (2)  | (3)  | (4)                              | (5)   | (6)                | (7)                        | (8)                | (9)                            |
| 4.      | Production centres for the handicapped   | 2.00   | 0.10                             | 0.10  | 0.10               | 0.50                       | 0.50               | 1.00                           |
| 5.      | Self employment programme for the disabled   | 11.00  | 2.90                             | 1.50  | 1.35               | 2.50                       | 2.50               | ..                             |
| 6.      | Placement of the handicapped-state Share*  | 7.50   | ..                               | ..  | 1.50               | ..                         | ..                 | ..                             |
| 7.      | Handicapped persons welfare Corporation  | 30.00  | 4.00                             | 5.00  | 5.00               | 6.00                       | 8.00               | ..                             |
| 8.      | Assistance to Orthotic and Prothetic aid.  | 10.00  | 2.00                             | 2.00  | 0.10               | ..                         | ..                 | ..                             |
| 9.      | Home for the handicapped (aged)  | 11.00  | 9.13                             | 1.16  | 1.75               | 2.00                       | 2.00               | 1.00                           |
| 10.     | Programmes to be initiated during the International year of the disabled.                | 30.00  | ..                               | 2.28  | 5-40               | 6.00                       | 6.00               | ..                             |
|         | <i>Family and Child Welfare</i>  |  |                                  |   |                    |                            |                    |                                |
|         | <i>Child Welfare</i>   |  |                                  |   |                    |                            |                    |                                |
| 11.     | Day care cum creches in unorganised sector   | 15.00  | 3.25                             | 3.95  | 2.70               | 4.00                       | 4.00               | 0.50                           |
| 12.     | Grant in aid to voluntary organisations for pre-school education (Nursery school)        | 10.00  | ..                               | ..  | 2.00               | 2.00                       | 2.00               | ..                             |
| 13.     | Integrated child development service scheme--state sector                                | 148.00   | 10.34                            | 17.64   | 20.00              | 20.00                      | 25.00              | ..                             |
| 14.     | Construction of Anganawadies   | 3.00   | 0.13                             | 0.21  | 0.30               | 0.30                       | 0.30               | ..                             |
| 15.     | Composite programme for women and Pre school Children (implemented by C. D. Department.) | 36.00  | 11.42                            | 26.24   | 3.75               | 20.00                      | 20.00              | ..                             |
|         | <i>Women Welfare</i>   |  |                                  |   |                    |                            |                    |                                |
| 16.     | Training to women in distress for rehabilitation and grant for self Employment           | 11.25  | 5.00                             | 1.25  | 2.65               | 2.50                       | 2.50               | ..                             |
| 17.     | Grant to women's organisation for socio economic programmes                              | 13.75  | 3.28                             | 2.15  | 2.15               | 2.20                       | 2.20               | ..                             |
|         | <i>Welfare of poor and Destitute</i>   |  |                                  |   |                    |                            |                    |                                |
| 18.     | Industrial units in Abalamandirs   | 2.00   | 0.43                             | ..  | 0.40               | 0.40                       | 0.50               | ..                             |
| 19.     | Grant in aid to orphanages--state share  | 11.00  | 4.13                             | 17.14   | 2.00               | 5.00                       | 7.50               | ..                             |
| 20.     | Buildings to Social Welfare institutions   | 5.00   | ..                               | ..  | 1.00               | 1.00                       | 1.00               | ..                             |
|         | <i>Correctional Services</i>   |  |                                  |   |                    |                            |                    |                                |
| 21.     | Industrial Units in Balawadies/ Children's Homes   | 3.00   | 0.11                             | 0.22  | ..                 | 0.25                       | 0.25               | ..                             |
| 22.     | Implementation of children's Act   | 3.00   | 0.64                             | 0.77  | ..                 | 0.25                       | 0.25               | ..                             |
| 23.     | Strengthening of probation services  | 3.00   | 0.58                             | 1.15  | 1.05               | 1.50                       | 1.50               | ..                             |
| 24.     | Assistance for after care programme  | 2.00   | 0.10                             | 0.10  | 0.10               | 0.50                       | 0.50               | ..                             |
|         | <i>Direction and administration</i>  |  |                                  |   |                    |                            |                    |                                |
| 25.     | Strengthening of prisons Department including welfare officers                           | 4.00   | 0.60                             | 2.16  | 0.70               | 2.00                       | 2.50               | ..                             |
| 26.     | Schemes deleted/Modified   | 29.00  | ..                               | ..  | ..                 | ..                         | ..                 | ..                             |

\* No provision for 1983-84, since this scheme has been transferred to labour and Labour Welfare

## STATEMENT GN-2.

## SECTORAL PROGRAMMES—SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.                                   | Name of Scheme/Project   | Sixth Five Year Plan 1980-85 Agreed Outlay | 1980-81 Actual Expenditure | 1981-82 Actual Expenditure Provisional | 1982-83         |                         | 1983-84         |                          |
|---|--|--|----------------------------|--|-----------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |  | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| (1)                                       | (2)  | (3)  | (4)                        | (5)                                    | (6)             | (7)                     | (8)             | (9)                      |
| 27.                                       | Special component Plan   |  | 0.56                       |  |                 |                         | 11.00*          |                          |
| 28.                                       | Tribal sub Plan  |  |                            |  |                 |                         | 4.00            |                          |
|   | Total  | 467.00                                     | 78.82                      | 111.30                                 | 74.35+<br>0.65  | 103.00                  | 132.00          | 2.50                     |
| <b>VI. 13. Nutrition</b>                  |  |  |                            |  |                 |                         |                 |                          |
| 1.  | Direction and Administration   | 7.50                                       | 0.080                      | 0.380                                  | 0.50            | 0.50                    | 0.50            |                          |
| 2.  | Special Nutrition programme  |  |                            |  |                 |                         |                 |                          |
|   | (i) Programme in (ICDS)  | 1229.50                                    | 130.68                     | 211.84                                 | 140.99          | 143.00                  | 95.00           |                          |
|   | (ii) Programme in non ICDS   |  |                            |  |                 |                         | 195.00          |                          |
| 3.  | Mid-day Meals Programme School Mid-day Programme   | 87.00                                      | 16.50                      | 16.50                                  | 6.70            | 7.00                    | 7.00            |                          |
| 4.  | Special component Plan   |  |                            |  |                 |                         |                 |                          |
|   | (i) Programme in ICDS  | 348.00                                     | 98.38                      |  | 166.60          | 172.00                  | 25.00           |                          |
|   | (ii) Programme in ICDS   |  |                            |  |                 |                         | 45.00           |                          |
|   | (iii) School Mid Day Programme   | 8.00                                       |                            |  | 8.80            | 10.00                   | 10.00           |                          |
| 5.  | Tribal Sub Plan  |  |                            |  |                 |                         |                 |                          |
|   | (i) Programme in ICDS  | 20.00                                      | 1.13                       | 5.40                                   | 15.41           | 17.50                   | 7.00            |                          |
|   | (ii) Programme in Non ICDS   |  |                            |  |                 |                         | 14.00           |                          |
|   | (iii) School Mid Day Programme   |  |                            |  |                 |                         | 1.50            |                          |
|   | Total  | 1700.00                                    | 246.76                     | 234.12                                 | 340.00          | 351.00                  | 400.00          |                          |
| <b>VII. ECONOMIC SERVICES</b>             |  |  |                            |  |                 |                         |                 |                          |
| <b>VII. 1. General Economic Services:</b> |  |  |                            |  |                 |                         |                 |                          |
| <i>Planning Board</i>                     |  |  |                            |  |                 |                         |                 |                          |
| 1.  | Strengthening of State Planning Machinery and District Planning Units Including purchase of Vehicles | 130.00                                     | 13.00                      | 15.11                                  | 26.30<br>4.00   | 26.00                   | 36.00           | 16.00                    |
| 2.  | Electronic data processing Unit  | 15.00                                      |                            |  | 5.00            | 5.00                    | 5.00            | 5.00                     |
| 3.  | Preparation of Area plans and conducting of Surveys and Studies                                      | 19.00                                      |                            |  | 3.00            | 3.00                    | 5.00            |                          |
| 4.  | Plan publicity   | 5.00                                       | 0.65                       | 0.62                                   | 2.00            | 0.80                    | 2.00            |                          |
|   | Sub-total  | 159.00                                     | 13.65                      | 15.70                                  | 40.30           | 34.80                   | 48.00           | 21.00                    |
| <i>Monitoring and Evaluation.</i>         |  |  |                            |  |                 |                         |                 |                          |
| 5.  | Strengthening of Evaluation Machinery in the State Planning Board                                    | 5.00                                       | 0.85                       | 0.27                                   | 1.00            | 0.80                    | 2.50            |                          |
| 6.  | Strengthening of Monitoring Units  | 5.00                                       | 0.14                       | 0.56                                   | 1.00            | 1.00                    | 1.50            |                          |
| 7.  | Man-power Planning Unit  | 3.00                                       | 0.03                       | 0.54                                   | 0.40            | 0.40                    | 0.40            |                          |
|   | Sub-Total  | 13.00                                      | 1.02                       | 1.37                                   | 2.40            | 2.20                    | 4.40            |                          |

\* In addition Rs. 11 lakhs will be available as part of the Scheme which benefit SC also



## SECTORAL PROGRAMMES SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

| Sl. No.  | Name of Scheme/Project   | Sixth Plan                               | 1980-81                                | 1981-82               | 1982-83            |                            | 1983-84            |                                |
|--|--|--|--|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
|  |  | Year Plan<br>1980-85<br>Agreed<br>Outlay | Actual<br>Expenditure<br>(Provisional) | Actual<br>Expenditure | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay | Of which<br>Capital<br>Content |
| (1)  | (2)  | (3)                                      | (4)                                    | (5)                   | (6)                | (7)                        | (8)                | (9)                            |
| <i>Secretariat:</i>                            |  |  |  |                       |                    |                            |                    |                                |
| 8.   | District Development Councils  | 10.00                                    | 1.95                                   | 2.00                  | 3.00               | 4.00                       | 5.00               | ..                             |
| 9.   | Publication of District Plans  | 2.00                                     | 0.09                                   | 0.20                  | 0.20               | 1.00                       | 0.50               | ..                             |
| 10.  | Institute of Mangement in (Government<br>(Including construction of Buildings) | 100.00                                   | 16.03<br>4.01                          | 10.00                 | 10.00              | 10.00                      | 30.00              | 30.00                          |
| 11.  | Implementation of Malayalam as Official<br>Language                            | 10.00                                    | 0.67                                   | 3.00                  | 3.00               | 3.00                       | 3.00               | ..                             |
| 12.  | Project Cell in Secretariat  | 5.00                                     | ..                                     | ..                    | 0.10               | 0.10                       | 0.10               | ..                             |
| 13.  | Export Promotion Cell  | ..                                       | ..                                     | ..                    | 1.00               | 0.50                       | 1.00               | ..                             |
|  | Sub total  | 127.00                                   | 22.75                                  | 15.20                 | 17.30              | 18.60                      | 39.60              | 30.00                          |
|  | Total  | 309.00                                   | 37.42                                  | 32.30                 | 60.00              | 55.60                      | 92.00              | 51.00                          |
| <b>VII 2. Economic Advice and Statistics:</b>  |  |  |  |                       |                    |                            |                    |                                |
| 1.   | Strengthening of Economic & Statistics<br>departments including Sub-Offices    | 43.09                                    | 4.76                                   | 4.08                  | 5.90               | 6.90                       | 12.50              | 3.00                           |
| 2.   | Surveys and Studies  | 32.90                                    | 8.84                                   | 11.07                 | 10.95              | 6.10                       | 12.50              | ..                             |
| 3.   | Timely Report of Agricultural Statistics<br>State share                        | 190.01                                   | 34.39                                  | 35.04                 | 31.00              | 37.00                      | 40.00              | ..                             |
| 4.   | 100% Central Assistance Economics<br>Census and surveys—State share            | Nil                                      | 1.52                                   | ..                    | 2.15               | ..                         | ..                 | ..                             |
|  | Total  | 266.00                                   | 49.51                                  | 50.19                 | 50.00              | 50.00                      | 65.00              | 3.00                           |
| <b>VII 3. Other General Economic Services:</b> |  |  |  |                       |                    |                            |                    |                                |
| 1.   | Regulation of Weights & Measures   | 50.00                                    | 5.96                                   | 10.00                 | 10.00              | 12.00                      | 17.00              | ..                             |
|  | Sub-Total  | 50.00                                    | 5.96                                   | 10.00                 | 10.00              | 12.00                      | 17.00              | ..                             |
|  | Total-VII  | 625.00                                   | 92.89                                  | 92.49                 | 120.00             | 117.60                     | 174.00             | 54.00                          |
| <b>VIII. GENERAL SERVICES</b>                  |  |  |  |                       |                    |                            |                    |                                |
| <b>VIII I. Stationery and Printing</b>         |  |  |  |                       |                    |                            |                    |                                |
| 1.   | Government Presses   | 350.00                                   | 14.41                                  | 16.29                 | 55.00              | 43.00                      | 70.77              | 70.77                          |
| 2.   | Kerala Books and Publication Society   | 50.00                                    | ..                                     | 10.00                 | 10.00              | 10.00                      | 10.00              | ..                             |
|  | Total  | 400.00                                   | 14.41                                  | 26.29                 | 65.00              | 53.00                      | 80.77              | 70.77                          |
| <b>VIII 2. Public Works</b>                    |  |  |  |                       |                    |                            |                    |                                |
| 1.   | Public Buildings construction<br>programme                                     | 1410.00                                  | 352.71                                 | 480.00                | 286.00             | 480.00                     | 470.00             | 470.00                         |
| 2.   | Construction Corporation of Kerala   | 80.00                                    | 75.00                                  | 122.00                | 15.00              | 15.00                      | 25.00              | 25.00                          |
| 3.   | Kerala State Engineering Works Ltd.  | 30.00                                    | 5.00                                   | 5.00                  | 5.00               | 5.00                       | 5.00               | 5.00                           |
|  | Total  | 1520.00                                  | 432.71                                 | 607.00*               | 306.00             | 500.00                     | 500.00             | 500.00                         |
|  | Total—VIII   | 1920.00                                  | 447.12                                 | 633.29                | 371.00             | 553.00                     | 580.77             | 570.00                         |
|  | Grand Total  | 155040.00                                | 29831.20                               | 30274.34              | 27500.00           | 30730.28                   | 38939.13           | 33030.97                       |