



**GOVERNMENT OF KERALA**

# **ANNUAL PLAN PROPOSALS 1988-89**

**STATE PLANNING BOARD  
TRIVANDRUM  
NOVEMBER 1987**

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NIEPA DC



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Sub. National Systems Unit,  
National Institute of Educational  
Planning and Administration  
1, Maulana Azad Marg, New Delhi-110014  
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**PART I**

## INTRODUCTION

The five year approved outlay of the State's Seventh Plan is Rs. 2100 crores. During 1985-86, the State implemented a Plan of Rs. 408 crores and in 1986-87 Rs. 428 crores. For 1987-88 against an approved outlay of Rs. 440 crores, the State Government's budget estimate is Rs. 472 crores. The likely expenditure may be even a little higher.

An outlay of Rs. 526.31 crores has been proposed for the Annual Plan 1988-89. While formulating the proposals for the different sectors, the following aspects have been kept in view.

- (i) Commitments on externally aided schemes, State's share of Centrally Sponsored Schemes and institutionally financed schemes are adequately provided for.
- (ii) The outlays required for completing the ongoing works programmes which have a reasonable prospect of being completed during the plan period have been fully provided for.
- (iii) In order to achieve the State Government's goal of more employment creation, larger outlays have been set apart for employment generation programmes such as massive vegetable cultivation at the Panchayat level, coconut development programme of the Kera Karshaka Sahakarana Federation with external assistance, Khadi, Village and Small Scale Industries etc.

Consequent on the severe and extended drought conditions, the economy of Kerala has been adversely affected. The failure of the North-east monsoon of 1986 led to the severe drought condition in the first half of this year. This year the South-west monsoon which normally relieves the State from the dry spell was also unfavourable. This year's drought situation which is more serious than the one in 1983 has paralysed the industrial and agricultural sectors. An agriculture based on heavy rain fall (in the form of crops like coconut, pepper, cardamom, rubber, coffee, tea etc.), and industry based on hydel power in an area with the highest density of population have been more adversely affected. The sole dependence on hydel power has caused the State dearly. The State Government has been compelled to impose severe power cut which has cascading effect on the industrial sector with falling production, resultant unemployment and loss in revenue.

Therefore to rejuvenate the economy, investments of a heavy order are called for in many of the commodity producing sectors. Efforts made in this direction during the current year may

result in a larger plan expenditure. To keep up the tempo of investment next year, a plan outlay of Rs. 526 crores is proposed. The salient features of the sectoral programmes proposed in the Annual Plan 1988-89 are given below:

### Agriculture and Allied Sectors

An outlay of Rs. 25.70 crores is proposed for Crop Husbandry during 1988-89 compared to Rs. 21.20 crores in the current year. The World Bank assisted Kerala Agricultural Extension Project (KAEP), the Special Agricultural Development Unit (SADU) and the Multi-State Cashew Project have all completed their terms. During the current year, under a reorganisation programme of the Department of Agriculture, 1048 Agricultural Development Units, one each for a Panchayat|Municipality|Corporation were set up. The staff working in the above mentioned terminated projects were deployed in the new Agricultural Development Units. The main functions envisaged for the Development Units are: Preparation of a resource inventory at the Panchayat level, identification of development potential, formulation of projects, assisting the cultivators for obtaining institutional finance, ensure availability of agricultural inputs etc. A massive programme to promote vegetable cultivation will be launched next year through the Agricultural Development Units. The most important component of this scheme is the development of minor irrigation facilities.

Other important schemes include fertilizer subsidy at the rate of Rs. 100 per hectare to rice farmers cultivating less than one hectare, production and distribution of quality coconut seedlings and development of spices. An outlay of Rs. 100 lakhs is proposed, towards the share capital of the Kera Karashaka Sahakarana Federation for taking up a comprehensive coconut development and marketing scheme under a project costing Rs. 82 crores, to be funded jointly by the State Government, NCDC and European Economic Community (EEC).

The outlay for soil and water conservation proposed for 1988-89 is Rs. 162.5 lakhs for various activities like Soil Conservation, Soil Survey and Land Use Planning. Soil Conservation is one area which offers considerable scope for utilisation of institutional finance, provided the programmes are properly oriented.

In regard to Animal Husbandry, considerable progress has been achieved in the field of cattle breeding for which the State has the best developed infrastructure in the whole country. Considering the potential of this sector to provide

employment opportunities and also to contribute to higher GDP, the outlay for this sector has been increased to a certain extent. The veterinary service facilities will be improved including the introduction of a new facility for Veterinary aid at the farmers' premises.

The major thrust areas of the Fisheries sector are Integrated Fisheries Development Project implemented by Mastsyafed and assisted by the National Co-operative Development Corporation (NCDC), re-organisation of the Fishermen's Co-operatives, Subsidised Housing Scheme and Vizhinjam Rehabilitation Scheme with assistance from HUDCO and National Fishermen Welfare Fund etc. Individual and Co-operative efforts are also to be promoted for development of brackish water fisheries. The outlay proposed is Rs. 700 lakhs.

The outlay proposed for Forestry and Wild Life is Rs. 1900 lakhs, out of which Rs. 1500 lakhs is meant for the World Bank assisted Social Forestry Project. 1988-89 is the penultimate year of the project and the civil works which have been lagging behind have to be given more emphasis, to ensure their completion within the project period.

The outlay proposed for Co-operation is Rs. 425 lakhs essentially for the continuation of the ongoing schemes. A provision of Rs. 47 lakhs has been included to fulfil Government's commitment towards payment of share capital assistance to CAMPCO.

IRDP which is a continuing scheme aims at assisting poor families in rural areas to take up self employment ventures which will generate additional income to enable them to cross the poverty line on a lasting basis. The outlay proposed is Rs. 815 lakhs as State Share (50%).

The National Rural Employment Programme envisages generation of additional employment opportunities for the unemployed and under-employed rural people. The outlay proposed is Rs. 1000 lakhs, as State's share. Out of the total outlay, 50% will be utilised for road works and 25% for Social Forestry Programmes.

### **Irrigation and Flood Control**

The provision proposed for major and medium irrigation projects is Rs. 55.50 crores as against Rs. 53 crores during the current year. High priority is accorded to the Kallada Irrigation Project financed by the World Bank, since it is in an advanced stage of completion. Sufficient provision has been provided for the completion of Kuttiyadi, Pamba, Pazhassi, Periyar Valley and Kanhirapuzha Irrigation Schemes.

The provision for Minor Irrigation has been stepped up to Rs. 13.50 crores during 1988-89 from Rs. 7.50 crores this year. Importance is given to the implementation of Community Irrigation scheme which will attract institutional funds for minor irrigation works.

For Command Area Development a provision of Rs. 5 crores has been made in the State sector as against Rs. 4 crores during the current year. This would attract central funds to the same extent.

### **Energy**

As far as power generation is concerned, there has been a very big deterioration this year compared to the previous year owing to the failure of the monsoons. The water level in the reservoirs has fallen to alarming proportions this year. Considering the frequent failure of monsoons the State will have to go in for alternative sources of power generation. Setting up of a Thermal Plant is under the active consideration of the Government. The proposal is to implement it as Central Sector Project. The outlay proposed for 1988-89 is Rs. 98 crores.

### **Industry and Minerals**

The outlay proposed for this sector has been considerably increased from Rs. 41.35 crores in 1987-88 to Rs. 57.30 crores in 1988-89. Out of this Rs. 34.45 crores is set apart for medium and large industries. Promotional institutions like KFC and KSIDC are given priority in the plan. The Government will contribute to the share capital of these companies and financial institutions like IDBI will also assist them so as to enable them to carry out their promotional activities. According to KFC, the Corporation would disburse Rs. 60 crores as loan to 1700 units during 1988-89. 20000 persons would be provided employment under this programme.

For Village and Small Industries, the outlay has been increased to Rs. 22.25 crores in 1988-89 from Rs. 10.60 crores this year. Under Small Scale Industries alone the outlay has been increased from Rs. 5 crores this year to Rs. 12 crores in 1988-89. Schemes have been drawn up mainly for assisting small scale units by giving seed capital loan, margin money, state investment subsidy, to create infrastructure facilities in identified growth centres and to promote industrial units by weaker sections and for revitalising sick SSI units.

### **Transport and Communications**

The State investment in the transport and communication sector includes investment on roads and bridges, public sector road transport, inland waterways and ports and harbours, other than the major port of Cochin. An outlay of Rs. 46.71 crores is proposed for 1988-89. Under Roads and Bridges prime importance is given to complete spill over road works. An exercise carried out by the Department indicates that to complete the 489 ongoing works an amount of Rs. 48 crores would be required in the next two years of the plan. In addition to this, provision has to be made in the Plan for the SCP and TSP roads, improvements to roads in urban areas etc. An outlay of Rs. 35 crores is proposed for 1988-89.



The provision of Rs. 6.4 crores provided for K. S. R. T. C. for 1988-89 is intended for the replacement of overaged buses.

The emphasis in the tourism plan for 1988-89 is to provide better facilities and convenient tourist packages in order to attract more tourists to the State. The potential of inland waterways is also proposed to be exploited for tourism development. A number of Centrally sponsored schemes aimed at developing tourist infrastructure have been included in the Annual Plan 1988-89. The proposed outlay for tourism for 1988-89 is Rs. 210 lakhs.

### **Social and Community Services**

The proposed outlay for Social and Community Services sector for 1988-89 is Rs. 134.68 crores as against Rs. 90.36 crores provided in the current year's budget. The thrust in general education is on quality improvement and on the completion of ongoing works on buildings of schools and colleges. An outlay of Rs. 245 lakhs is provided for the construction programmes of school education sector. For Gandhiji University Rs. 100 lakhs is proposed for campus development, construction and establishment of faculties.

Under technical education, an outlay of Rs. 573 lakhs is proposed for 1988-89 as against Rs. 454 lakhs during 1987-88. Of this outlay, Rs. 100 lakhs is for the Cochin University of Science and Technology and Rs. 75 lakhs is for the Science and Technology Museum.

The outlay proposed for health sector in 1988-89 is Rs. 1600 lakhs, against Rs. 1326 lakhs in 1987-88. The step up is mainly for providing adequate facilities in the Primary Health Centres, already started and also for opening a few more

primary health centres in conformity with the health policy of the Government of India as well as State share of IPP. A provision of Rs. 40 lakhs is made for improving the conditions of the mental hospitals in the State.

For water supply, Rs. 40 crores has been proposed for 1988-89 as against the current years provision of Rs. 27 crores. A higher provision is earmarked for the LIC aided schemes which are nearing completion. For the World Bank aided and bilaterally aided water supply schemes, Rs. 24.84 crores is proposed.

The outlay for the housing sector has been stepped up to Rs. 17 crores as against the current year's budget provision of Rs. 8.89 crores. Of the outlay proposed Rs. 6.5 crores is for the Rehabilitation Housing Programme.

Under Nutrition Programme, the target is to cover 30 lakh children of LP and UP Standards. For feeding these students an estimated amount of Rs. 36.18 crores annually would be required. By obtaining rice and other food materials including palmolein required for the programme under the rationing system there could be substantial savings of Rs. 10 crores. Therefore a provision of Rs. 26 crores has been made in the 1988-89 plan.

### **Financial Support by NABARD**

The National Bank for Agriculture and Rural Development (NABARD), besides giving re-finance support to various non-plan programmes, has projected refinance facility to various specific area based projects under plan during 1988-89, totalling Rs. 70.81 crores. The major areas include Minor Irrigation, Land Development, Plantation, horticulture and IRDP.



**PART II**

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## STATEMENT—GN 1

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89—HEADS OF DEVELOPMENT—OUTLAY AND EXPENDITURE

Head/Sub-head of Development	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
				(5)	(6)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. Agriculture and Allied Activities</b>							
1.1 Crop Husbandry	10470.00	2419.57	2619.02	2100.00	2293.45	2570.00	254.55
1.2 Soil & Water Conservation	705.00	184.30	169.78	185.00	185.00	162.50	..
1.3 Animal Husbandry	1450.00	296.39	243.60	275.00	275.00	314.50	69.25
1.4 Dairy Development	750.00	132.37	332.26	210.00	273.50	230.00	28.50
1.5 Fisheries	4000.00	663.94	644.46	615.00	615.00	700.00	290.00
1.6 Forestry & Wildlife	7000.00	921.96	1229.98	1600.00	1657.53	1900.00	1314.50
1.7 Food, Storage & Warehousing	124.00	11.00	14.88	16.00	16.00	15.00	15.00
1.8 Agricultural Research & Education	1390.00	230.00	226.10	250.00	444.68	350.00	100.00
1.9 Investment in Agricultural Financial Institutions	800.00	149.85	149.88	200.00	200.00	225.00	225.00
1.10 <i>Other Agricultural Programmes :</i>							
(a) Marketing & Quality Control	2626.00	8.47	3.65	4.00	4.00	108.00	101.00
1.11 Co-operation	2360.00	625.13	462.28	369.00	388.00	425.00	206.55
Total-I	31675.00	5642.98	6095.89	5824.00	6352.16	7000.00	2604.35
<b>II. Rural Development</b>							
<b>2.1 Special Programmes for Rural Development</b>							
(a) Integrated Rural Development Programme (IRDP)	4700.00	763.23	1196.58	779.00	818.00	815.00	..
(b) Integrated Rural Energy Programme (IREP)	150.00	..	12.00	30.00	30.00	21.43	..
<b>2.2 Rural Employment</b>							
(a) National Rural Employment Programme	5300.00	888.27	1004.92	906.00	961.00	1000.00	1000.00
<b>2.3 Land Reforms</b>							
	900.00	730.19	12.00	20.00	12.00	20.00	..
<b>2.4 Other Rural Development Programmes:</b>							
(a) Community Development and Panchayats	1500.00	248.05	219.78	252.00	254.00	257.00	95.00
Total-II	12550.00	2629.74	2525.28	1987.00	2075.00	2113.43	1095.00
<b>III. Special Area Programmes</b>							
	450.00	51.86	100.00	100.00	100.00	100.00	..
<b>IV. Irrigation and Flood Control</b>							
4.1 Major and Medium Irrigation	28000.00	6724.64	5275.00	5300.00	5300.00	5550.00	5435.00
4.2 Minor Irrigation	5000.00	458.89	917.16	750.00	750.00	1350.00	1275.00
4.3 Command Area Development Programmes	2900.00	72.53	199.90	400.00	400.00	500.00	500.00
4.4 Flood Control (including anti-sea erosion etc.)	2500.00	287.14	512.12	350.00	350.00	450.00	450.00
Total-IV	38400.00	7543.20	6904.18	6800.00	6800.00	7850.00	7660.00

## STATEMENT—GN 1

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89 —HEADS OF DEVELOPMENT—OUTLAY AND EXPENDITURE

Head/Sub-head of Development	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
				(5)	(6)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>V. Energy</b>							
5.1 Power	39780.00	6550.32	6460.00	8900.00	8900.00	9775.00	9715.00
5.2 Non-Conventional Sources of Energy	100.00	3.17	..	10.00	10.00	25.00	25.00
Total-V	39880.00	6553.49	6460.00	8910.00	8910.00	9800.00	9740.00
<b>VI. Industry &amp; Minerals</b>							
6.1 Village and Small Industries	7700.00	907.36	1150.74	1060.00	1510.00	2225.00	1427.70
6.2 Industries (Other than Village & Small Industries)	12600.00	3703.76	2914.80	3000.00	3463.02	3445.00	3418.00
6.3 Weights and Measures	100.00	18.86	19.92	20.00	20.00	25.00	10.15
6.4 Mining	400.00	46.46	45.57	55.00	55.00	60.00	18.25
Total-VI	20800.00	4676.44	4131.03	4135.00	5048.02	5755.00	4874.10
<b>VII. Transport</b>							
7.1 Ports & Harbours	1300.00	216.72	219.00	250.00	257.90	288.00	284.00
7.2 Roads & Bridges	12200.00	3477.34	3852.96	4160.00	4160.00	3500.00	3455.00
7.3 Road Transport	2900.00	797.50	1756.00	600.00	1600.00	640.00	640.00
7.4 Inland Water Transport	950.00	92.34	114.15	190.00	190.00	243.00	242.00
Total-VII	17350.00	4583.90	5942.11	5200.00	6207.90	4671.00	4621.00
<b>VIII. Science, Technology &amp; Environment</b>							
8.1 Scientific Research (including S&T)	1850.00	461.31	550.42	540.00	540.00	440.00	138.50
8.2 Ecology and Environment	440.00	47.86	66.00	80.00	80.00	88.00	..
Total-VIII	2290.00	509.17	616.42	620.00	620.00	528.00	138.50
<b>IX. General Economic Services</b>							
9.1 Secretariat Economic Services	505.00	46.57	111.99	155.00	155.00	155.00	97.50
9.2 Tourism	900.00	115.08	142.99	190.00	178.00	210.00	167.00
9.3 Surveys & Statistics	500.00	87.02	97.27	100.00	105.20	115.00	3.00
9.4 Civil Supplies	75.00	10.00	15.00	15.00	15.00	15.00	15.00
Total-IX	1980.00	258.67	367.25	460.00	453.20	495.00	282.50
<b>X. Social Services</b>							
<b>Education</b>							
10.1 General Education	4243.00	1133.04	989.69	678.00	752.07	872.00	385.25
10.2 Technical Education	1550.00	467.16	352.03	450.00	494.12	573.00	217.00
10.3 Sports & Youth Services	657.00	86.94	90.31	200.00	300.00	180.00	25.00
10.4 Art & Culture	850.00	108.32	97.79	175.00	222.25	170.00	42.00
Sub Total (Education)	7300.00	1795.46	1529.82	1503.00	1768.44	1795.00	669.25

## STATEMENT GN 1

## DRAFT ANNUAL PALN PROPOSALS FOR 1988-89—HEADS OF DEVELOPMENT—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Head/Sub head of Development	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
10.5 Medical and Public Health	5050.00	1102.50	1012.04	1276.00	1368.90	1600.00	414.25
10.6 Water Supply and Sanitation	11900.00	1594.05	2147.38	2700.00	4479.00	4000.00	3064.50
10.7 Housing (including Police Housing)	6500.00	1362.55	1445.61	889.00	1166.36	1700.00	1648.00
10.8 Urban Development (including State Capital Projects)	2500.00	428.09	337.23	380.00	377.99	450.00	365.00
10.9 Information and Publicity	450.00	61.18	72.56	85.00	85.00	90.00	10.23
10.11 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2200.00	419.84	469.06	475.00	474.00	512.50	173.50
10.12 Labour and Employment (a) Labour and Labour Welfare	575.00	218.99	105.25	110.00	196.45	120.00	23.00
10.13 Social Security & Welfare	500.00	72.74	107.29	118.00	118.00	200.00	6.00
10.14 Nutrition	4000.00	515.56	1379.61	1500.00	1494.21	3000.00	..
Total—X	40975.00	7570.96	8605.85	9036.00	11528.35	13467.50	6373.73
<b>XI. General Services</b>							
11.1 Stationery and Printing	650.00	86.02	95.15	308.00	317.33	151.00	151.00
11.2 Public Works (including Jails)	3000.00	758.89	911.66	620.00	830.00	700.00	700.00
Total—XI	3650.00	844.91	1006.81	928.00	1147.33	851.00	851.00
Grand Total:	210000.00	40863.32	42754.82	44000.00	49241.96	52630.93	38240.18

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(' Rs. lakhs)

Name of the Scheme/Project	Seventh	1985-86	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1. AGRICULTURE AND ALLIED SERVICES</b>							
<b>1.1 Crop Husbandry</b>							
<b>1. Direction and Administration</b>							
(a) Agricultural Extension Programme	1936.00	963.15	977.11	520.00	807.70	708.79	5.00
(b) National Agricultural Extension Project (NAEP) (50% S.S.)	80.00	7.34	9.91	50.00	41.18	35.05	9.55
Sub Total—Direction and Administration	2016.00	970.49	987.02	570.00	848.88	743.84	14.55
<b>2. Seeds</b>							
(a) Multiplication and Distribution of Seeds (HYV-Paddy) Through Registered Growers Programme, Procurement and Distribution from N.S.C. and Other Agencies	517.50	5.51	24.01	25.00	28.00	35.00	..
(b) Organisation of Seed Certification and Quality Control	3.50	..	0.82	0.50	0.50	0.50	..
(c) Establishment of Buffer Stock of Certified and Foundation Seeds to Meet Natural Calamities	31.00	5.00	..	..	..	..	..
Sub-Total—Seeds	552.00	10.51	24.83	25.50	28.50	35.50	..
<b>3. Agricultural Farms</b>	250.00	12.78	35.56	50.00	50.00	50.00	20.00
<b>4. Manures and Fertilisers</b>	320.00						
(a) Quality Control of Fertilizers		9.55	11.32	12.00	12.00	12.00	..
(b) Purchase and Distribution of Green Manure Seeds and Development of Local Manurial Resources		0.01	2.75	3.00	3.00	3.00	..
(c) Soil Testing Service		16.65	10.68	20.00	20.00	20.00	10.00
(d) Fertilizer Subsidy		49.43	..	..	..	..	..
Sub-Total-Manures and Fertilizers	320.00	75.64	24.75	35.00	35.00	35.00	10.00
<b>5. Foodgrain Crops</b>							
(a) National Pulses Development Project (50% S.S.)	35.70	1.51	4.20	6.60	2.25	1.81	..
(b) Intensive Rice Production Programme	..	..	..	..	..	240.00	..
(c) Development of Rice Cultivation in Low Yield Areas	20.00	..	..	10.00	..	..	..
Sub-Total-Food Grain Crops	55.70	1.51	4.20	16.60	2.25	241.81	..



## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>6.. Commercial Crops</b>							
<b>(a) Perennial Oil Seeds—Coconut Development</b>							
(i) Production and Distribution of T x D Hybrid Coconut Seedlings (S.S. 50%)	25.00	3.85	3.83	5.00	4.40	5.00	..
(ii) Coconut Development Board Scheme for Integrated Farming in Coconut Small Holdings for Productivity Improvement (S.S. 50%)	..	..	..	13.00	8.56	10.00	..
(iii) Establishment of Hybrid Seed Garden for D x T Hybrids (S.S. 50%)	..	..	..	..	..	3.50	..
(iv) Production and Distribution of Quality Coconut Seedlings	600.00	94.26	108.50	35.00	113.28	100.00	..
(v) Comprehensive Coconut Development Project	..	..	..	..	..	25.00	..
(vi) Rejuvenation of Diseased and Un-productive Coconut Plantations (S.S. 50%)	145.00	12.79	10.95	..	..	..	..
(vii) Package Programme for Coconut (S.S. 50%)	100.00	34.91	30.84	..	..	..	..
(viii) Coconut Development Board Scheme for Financial Assistance to Coconut Growers for the Removal of Root-wilt Affected Coconut Gardens in Disease Affected Areas (SS 50%)	200.00	24.86	16.77	..	..	..	..
(ix) Coconut Development Board's Programme for Providing Irrigation Facilities to Coconut Gardens (SS50%)	25.00	..	5.99	3.50	2.38	..	..
(x) Integrated Project for Coconut Development and Marketing	..	..	..	10.00	10.00	..	..
<b>Sub Total-Coconut Development</b>	<b>1095.00</b>	<b>170.67</b>	<b>176.88</b>	<b>66.50</b>	<b>138.62</b>	<b>143.50</b>	<b>..</b>
<b>(b) Development of Seasonal Oil Seeds</b>							
(i) Development of Sesamum and Groundnut	..	..	..	..	..	2.00	..
(ii) National Oil Seeds Development Project	..	..	..	10.00	..	..	..
<b>Sub Total—Seasonal Oil Seeds</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>10.00</b>	<b>..</b>	<b>2.00</b>	<b>..</b>
<b>(c) Cashew Development</b>							
(i) Scheme for Laying out Demonstration Plots in Ryots' Holdings (S.S.50%)	15.00	1.60	1.52	2.85	2.31	3.50	..
(ii) Improvement of Cashew by in-situ-vegetative propagation techniques—Establishment of Bud-Wood-Nurseries (S.S.50%)	10.00	..	0.05	2.00	2.00	1.00	..
(iii) Subsidised area Expansion programme for Cashew (SS 50%)	50.00	10.19	7.80	3.30	3.30	3.50	..
(iv) Maintenance of Progeny Garden for Cashew in Kasargode District	25.00	3.89	4.89	5.00	5.00	5.00	..
(v) Multi-State Cashew Project	60.00	60.17	73.82	41.00	41.00	..	..
<b>Sub-Total-Cashew</b>	<b>160.00</b>	<b>75.85</b>	<b>88.08</b>	<b>54.15</b>	<b>53.61</b>	<b>13.00</b>	<b>..</b>

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>(d) Spices Development</b>							
(i) Integrated Programme for the Development of Spices (S.S.50%)	..	..	..	..	18.44	70.00	..
(ii) Rapid Multiplication of Hybrid Pepper and Other Promising Local Varieties and Development of Tree Spices	70.00	9.39	9.73	8.00	..	..	..
(iii) Package Programme for Pepper Rejuvenation of Pepper Gardens	30.00	5.89	3.70	7.00	..	..	..
Sub Total—Spices	100.00	15.28	13.43	15.00	18.44	70.00	..
<b>(e) Development of Sugarcane</b>							
(f) Development of Cotton	..	..	..	..	..	0.50	..
(g) Development of Tuber Crops	..	..	..	..	..	1.00	..
Sub-Total for Commercial Crops	1355.00	261.80	278.39	145.65	200.67	231.00	..
<b>7. Plant Protection</b>							
(a) Plant Protection Service	153.00	2.74	3.88	5.00	5.00	5.00	..
(b) Eradication of Pests and Diseases in Endemic Areas Control of Brown Plant Hopper and Leaf Folders (S.S.50%)	19.00	4.02	6.10	8.40	8.40	8.40	..
(c) Rodent Control (S.S. 50%)	8.00	..	1.96	2.65	2.65	2.65	..
(d) Programme for Intensive Pest Management on Cashew (S.S. 50%)	..	6.23	..	..	..	3.75	..
(e) Spraying for Control of Coconut Leaf Diseases	15.00	1.20	0.61	2.00	1.65	..	..
(f) Control of Mahali Disease on Arecanut	8.00	..	1.94	2.00	2.00	..	..
Sub-Total for Plant Protection	203.00	14.19	14.49	20.05	19.70	19.80	..
<b>8. Extension and Farmers Training</b>							
(a) Training of Departmental Officers	20.00	0.03	0.63	..	..	1.00	..
(b) Establishment of Land and Water Management Training Centre (CADA assisted Project—Assistance 50%)	..	..	..	10.42	7.45	5.00	..
(c) Public Participation in Agricultural Production Programme	..	..	..	10.00	..	5.00	..
Sub—Total for Extension and Farmers' Training	20.00	0.03	0.63	20.42	7.45	11.00	..

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>9. Agricultural Engineering</b>							
(a) Distribution of Improved Agricultural Implements (SS 50%)	6.30	1.64	0.83	1.50	1.50	1.50	..
(b) Maintenance of Agricultural Engineering Services including purchase of Tractors	..	..	..	12.00	12.00	10.00	..
(c) Expansion of Agricultural Engineering Services	..	23.03	..	..	..	..	..
Sub—Total—Agricultural Engineering	6.30	24.67	0.83	13.50	13.50	11.50	..
<b>10. Horticulture and Vegetable Crops</b>							
(a) Development of Horticulture (Vegetables)	100.00	6.97	2.06	21.00	21.00	50.00	..
(b) National Horticulture Board Scheme—Production and Supply of Quality Planting Materials of Fruit Plants (SS 50%)	..	0.28	1.00	1.00	1.00	1.00	..
(c) Development of Tropical Fruits including development of orange and Vegetable Farm—Nelliampathi	..	..	..	..	..	8.00	..
(d) Cocoa Development	..	..	..	..	..	0.05	..
(e) Floriculture	..	..	..	..	..	0.50	..
Sub—Total for Horticulture	100.00	7.25	3.00	22.00	22.00	59.55	..
11. Crop Insurance	30.00	10.14	10.14	5.00	5.00	5.00	..
12. Small and Marginal Farmers' Programme (S.S. 50%)	1887.50	412.35+ 0.05 3.00	377.50	377.50	377.50	377.50	..
13. State Crop Insurance Fund	..	..	..	..	..	1.00	..
14. Investment in Public Sector and Other Undertakings:—	..	..	..	..	..	..	..
(a) Land Stock Improvement—Kerala Land Development Corporation (K.L.D.C)	1520.00	191.95	175.00	220.00	220.00	220.00	140.00
(b) Share Capital Contribution to Oil Palm India Limited	105.00	25.58	99.00	75.00	75.00	40.00	40.00
(c) Share Capital Contribution to Kerala State Coconut Development Corporation	70.00	..	39.60	40.00	40.00	30.00	30.00
Sub—Total for Investment in Public Sector & Other Undertakings	1695.00	217.53	313.60	335.00	335.00	290.00	210.00

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
15. Other Expenditure:—							
(a) Special Component Plan/ Tribal Sub-Plan	1410.00	137.38	261.31	290.00	290.00	296.00 + 100.00	..
(b) Farm Information and Com- munication	150.00	14.45	27.99	18.00	18.00	15.00	..
(c) Creation of a Land Army for Involvement of Youth and Students in Agriculture	..	..	..	..	..	1.00	..
(d) Contingency Programme to meet Natural Calamities	..	..	..	..	..	2.00	..
(e) Centrally Sponsored Scheme for Encouraging Irrigation Through the use of Sprinklers and Drip Irrigation System (S.S. 50%)	..	..	..	10.00	..	5.00	..
(f) Dry land/Rainfed Farming	150.00	..	..	..	..	..	..
(i) Intensive Agriculture in Selected Panchayats on Water Shed Basis	..	..	..	..	..	25.00	..
(ii) National Water-shed Develop- ment in Palghat District (S.S. 50%)	..	..	..	20.00	10.00	10.00	..
(iii) Development of Microwater sheds in Rainfed Areas	..	..	4.00	10.00	10.00	..	..
(iv) Popularisation of Seed cum Ferti- lizer Drills (S.S. 50%)	..	2.44	..	..	..	..	..
Sub Total for Dry land/ Rainfed Farming	150.00	2.44	4.00	30.00	20.00	35.00	..
(g) Agricultural Fairs	..	..	..	..	..	0.50	..
(h) Farm Trails	..	..	0.78	0.78	..	..	..
(i) Participation of Youth in Agricultural Programme	..	..	..	10.00	..	..	..
(j) KADP—Continuation of Evaluation Unit	314.50	240.10	249.94	10.00	10.00	3.00	..
(k) Development of Integrated Home-shed Farms	..	..	..	15.00	..	..	..
(l) Integrated Water Manage- ment works	..	..	..	40.00	..	..	..
(m) On-farm Development Works	..	..	..	40.00	..	..	..
Sub Total—Others	1979.50	394.37	544.02	463.78	338.00	457.50	..
Schemes Deleted	..	3.26	..	..	..	..	..
(Total—Crop Husbandry)	10470.00	2419.57	2619.02	2100.00	2293.45	2570.00	254.55

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1.2 Soil and Water Conservation— Direction &amp; Administration</b>	4.00	3.07	..	..	..	..	..
<i>Soil Survey and Testing</i>							
1.. Reconnaissance Soil Survey	15.00	2.72	2.82	2.50	2.50	2.50	..
2.. Detailed Soil Survey	65.00						
Soil Survey in Command Areas & Problem Areas	..	6.54	7.20	4.25	4.25	5.00	..
Soil Survey of Government Lands for Distribution to Landless Agriculturists	..	4.08	4.90	3.00	3.00	3.00	..
Soil Survey in Soil Conservation Areas	..	2.22	1.76	1.50	1.50	1.50	..
Soil Survey—Follow up Activities and Printing of Soil Survey Reports	..	0.45	0.21	1.50	1.50	1.50	..
3. Soil Correlation, Interpretation & Bench Mark Study of Soils.	30.00	7.69	8.52	5.25	5.25	6.00	..
Land Use Demonstration	5.00	0.83	..	..	..	..	..
4. Laboratories	10.00	1.05	1.18	2.00	2.00	2.50	..
Sub Total—Soil Survey and Testing	125.00	25.58	26.59	20.00	20.00	22.00	..
<i>Extension &amp; Training</i>							
5. Soil Conservation, Research and Training	30.00	7.17	8.14	6.00	6.00	7.00	..
<i>Soil Conservation:</i>							
6.. Soil & Water Conservation in Arable Lands	171.00	31.69	31.99	31.50	31.50	35.00	..
7. Soil Conservation in Irrigated Lands	10.00	3.15	1.99	3.00	3.00	3.00	..
8. Soil Conservation in the Catchment of River Valley Projects	20.00	4.74	5.34	4.00	4.00	4.00	..
9.. Soil Conservation and Integrated Development of Land on Water Shed Basis by Availing Institutional Finance.	25.00	4.88	5.52	6.00	6.00	6.00	..
10. Special Component Plan	125.00	28.18	29.95	33.00	33.00	38.00	..
11. Tribal Sub Plan	25.00	3.53	4.97	5.00	5.00	7.00	..
Sub Total—Soil Conservation	376.00	76.17	79.76	82.50	82.50	93.00	..
<i>Land Reclamation and Development</i>							
12.. Reclamation of Water Logged Areas	10.00	1.73	2.21	3.00	3.00	3.00	..
13.. Pilot Scheme for River Training and Control of Stream Bank Erosion.	10.00	3.03	2.95	2.50	2.50	2.50	..
Loans for Soil Conservation Scheme	..	9.96	..	..	..	..	..
Sub Total—Land Reclamation and Training	20.00	14.72	5.16	5.50	5.50	5.50	..
<i>Other Expenditure</i>							
14.. Land Use Board	150.00	57.59	50.13	71.00	71.00	35.00	..
<b>Total—Soil and Water Conservation</b>	<b>705.00</b>	<b>184.30</b>	<b>169.78</b>	<b>185.00</b>	<b>185.00</b>	<b>162.50</b>	<b>..</b>

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
				(5)	(6)	(7)	(8)
1.3 Animal Husbandry							
1. Extension and Training	90.00	7.63	9.53	12.50	10.00	10.00	2.00
<i>Veterinary Services and Animal Health</i>							
2. Strengthening of Veterinary Services	210.00	34.93	40.46	32.00	29.00	32.20	8.00
3. Organising Infertility Camps	5.00	0.90	1.22	1.00	1.00	1.00	..
4. Eradication of Rabies	15.00	1.33	3.76	3.00	3.00	3.00	..
5. Mastitis Control	..	0.56	..	..	..	..	..
6. Livestock Product Inspection Laboratory	12.00	1.57	1.48	1.00	1.00	1.00	..
7. Expansion of Disease Investigation Laboratory	18.00	1.28	1.83	3.00	3.00	3.00	1.00
8. Biological Production Complex	50.00	14.04	20.17	20.00	20.00	35.00	30.00
9. Systematic Control of Livestock Disease of National Importance (SS50%)	200.00	30.33	24.17	36.00	36.00	36.00	4.00
10. Rinderpest Eradication (SS 50%)	10.00	0.93	1.72	2.00	2.00	2.00	0.50
11. Control Programme for Foot and Mouth Disease (SS 50%)	5.00	1.57	0.94	1.00	1.00	0.50	..
12. Animal Disease Surveillance (SS 50%)	4.00	0.77	1.45	0.90	0.90	1.00	..
13. Establishment of Mobile Farm Aid Units	..	5.06	..	..	..	..	..
14. Control of Avian Disease	..	1.55	..	..	..	..	..
15. Indian Veterinary Council (SS 50%)	4.00	..	0.04	1.00	1.00	0.10	..
16. Production of Vaccines by Cell Culture (SS 50%)	10.00	..	1.56	5.00	5.00	1.00	..
17. Mobile Veterinary Units	8.00	..	..	..	..	..	..
18. Life Saving Drugs (SS 50%)	8.00	..	..	..	..	..	..
19. Expansion of Central Veterinary Stores	..	0.69	..	..	..	..	..
20. AICRP on Epidemiological Studies of Foot and Mouth Disease—ICAR Scheme (SS 50%)	2.00	1.36	0.27	..	..	..	..
Sub-Total-Veterinary Services and Animal Health	561.00	96.87	99.07	105.90	102.90	115.80	43.50
<i>Administrative Investigation and Statistics</i>							
21. Animal Husbandry Statistics and Sample Survey (SS 50%)	20.00	4.82	5.67	3.60	3.60	3.60	..
22. Live Stock Census	20.00	—	—	8.50	8.50	11.50	—
Sub Total - Administrative Investigation and Statistics	40.00	4.82	5.67	12.10	12.10	15.10	..

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Cattle and Buffalo Development</i>							
23. Expansion of Cross Breeding Facilities	100.00	55.06	8.26	17.00	17.00	12.00	3.00
24. Calf Feed subsidy Programme	150.00	13.02	33.13	30.00	33.00	31.00	..
25. Expansion of Livestock Farm	..	2.04	..	..	..	..	..
26. Establishment of Jersey Farm	..	7.08	..	..	..	..	..
27. Development of Indigenous Buffaloes (SS 50%)	20.00	8.36	1.25	1.80	1.80	1.80	1.00
Sub Total—Cattle and Buffalo Development	270.00	85.56	42.64	48.80	51.80	44.80	4.00
<i>Poultry Development</i>							
28. Poultry Farms and Central Hatchery	26.00	14.67	7.14	4.50	4.50	13.00	4.00
29. Broiler Production	16.00	1.77	4.01	7.20	7.20	15.00	..
30. Strengthening of Chick Sexing Schools	..	0.64	..	..	..	..	..
31. Poultry Training Institute	..	0.63	..	..	..	..	..
32. Duck Production	16.00	0.98	1.00	2.00	3.00	3.00	2.00
33. Introduction of Cross Breeding in Poultry Farms	..	0.27	..	..	..	..	..
34. Poultry Clubs in Schools	10.00	1.35	2.12	2.50	2.50	2.50	..
35. Poultry Development through Farmers Organisation	2.00	3.06	3.75	..	..	..	..
36. Poultry Development Agency	8.00	..	..	1.00	1.00	0.10	..
37. Egg Marketing	..	0.06	..	..	..	..	..
Sub-Total —Poultry Development	78.00	23.43	18.02	17.20	18.20	33.60	6.00
<i>Sheep and Wool Development</i>							
38. Establishment of Goat Breeding Farm	10.00	0.29	0.33	3.00	3.00	3.00	1.50
<i>Piggery Development</i>							
39. Pig Breeding Farm	30.00	3.82	5.21	6.50	8.00	8.00	6.00
40. Intensive Pig Development Programme	5.00	0.55	1.00	1.00	1.00	1.00	..
Sub Total—Piggery Development	35.00	4.37	6.21	7.50	9.00	9.00	6.00
<i>Fodder and Feed Development</i>							
41. Fodder Development	..	0.24	..	..	..	..	..
42. Enforcement of Quality Control on Compound feed and Strengthening of feed Analytical Lab. (SS.50%)	15.00	..	..	1.00	1.00	1.00	0.75
Sub-Total-Fodder and Feed Development	15.00	0.24	..	1.00	1.00	1.00	0.75
43. Insurance of Livestock and Poultry-Cattle Insurance	6.00	2.00	0.98	1.00	1.00	1.20	..

STATEMENT—GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh	1985-86	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Other Expenditure</i>							
44. Special Livestock Production Programme (SS 50%)	175.00	25.63	30.31	30.00	30.00	30.00	..
45. Investment on Public Sector and Other Undertaking Assistance to Meat Products of India Ltd.	..	12.64	..	..	..	5.00	5.00
46. Establishment of Rabbit Breeding Farm	5.00	..	..	1.00	1.00	1.00	0.50
47. Special Component Plan	120.00	25.47	17.03	25.00	25.00	33.00	..
48. Special Component Plan (SS50%)	25.00	1.99	5.00	5.00	5.00	5.00	..
49. Tribal Sub Plan	20.00	5.45	8.81	5.00	5.00	7.00	..
Sub Total—Other Expenditure	345.00	71.18	61.15	66.00	66.00	81.00	5.50
Total—Animal Husbandry	1450.00	296.39	243.60	275.00	275.00	314.50	69.25
<b>1.4 Dairy Development</b>							
1. <i>Direction and Administration</i>	..	6.39	..	..	..	..	..
<i>Extension and Training</i>							
2. Rural Dairy Extension and Farm Advisory Service	40.00	8.73	6.60	10.00	10.00	12.50	..
3. Improving Milk Production Potential of Cows and Augmenting Milk Production	10.00	4.04	..	1.00	2.50	3.00	..
4. Dairy Training Centre	20.00	6.09	8.19	5.00	7.00	5.00	1.50
5. Training of Departmental Personnel—Intensive Milk Production Projects in Quilon, Trichur & Kasaragod Districts	5.00	1.09	1.00	1.00	2.00	1.00	..
Sub-Total: Extension and Training	75.00	19.95	15.79	17.00	21.50	21.50	1.50
<i>Cattle-cum-Dairy Development Project-Programmes implemented by KLD and MM Board</i>							
6. Production and Supply of Inputs for Cattle Breeding Programmes	347.00	44.90	131.26	98.00	138.20	113.78	..
7. Production of Buffalo Frozen Semen	10.00	..	5.55	3.00	3.00	6.72	..
8. Herd Book Organisation	8.00	..	1.20	2.00	2.00	2.00	..
Sub-Total-Cattle-cum-Dairy Development Project-Programmes Implemented by KLD& MM Board	365.00	44.90	138.01	103.00	143.20	122.50	..



## STATEMENT—GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/Project	(Rs. lakhs)						
	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
	(1)	(2)	(3)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Programmes Implemented by Dairy Development Department</i>							
9. Operation Flood II Programme	20.00	1.54	109.93	8.00	25.00	..	—
10. Project for Northern Districts with Swiss Assistance	10.00	..	..	2.00	..	10.00	10.00
Sub Total-Programmes implemented by Dairy Development Department	30.00	1.54	109.93	10.00	25.00	10.00	10.00
Total-Cattle-cum-Dairy Development	395.00	46.44	247.94	113.00	168.20	132.50	10.00
11. Assistance to Co-operatives and other bodies—Subsidy to Milk Co-operative Societies	40.00	6.91	7.00	7.00	7.00	8.00	..
<i>Milk Schemes</i>							
12. Elakkad (Marangattupally) Milk Chilling Plant	..	0.10	12.21	12.00	12.00	5.00	5.00
13. Meenagandy Milk Chilling Plant	..	..	1.00	1.00	..	..	..
14. Mananthody Milk Chilling Plant	..	..	5.00	5.00	5.00	0.50	0.50
15. Other Milk Supply Scheme—Kozhikode	..	0.06	..	..	—	—	—
Sub-Total—Milk Schemes	..	0.16	18.21	18.00	17.00	5.50	5.50
16. Investment in Public Sector and other undertakings	35.00	0.10	5.00	6.50	10.00	10.00	10.00
<i>Other Expenditure</i>							
<i>Programmes Implemented by KLD &amp; MM Board</i>							
17. Fodder seed farms and certified seed production	30.00	1.47	7.26	8.00	9.30	8.00	..
18. Organisational set up for fodder development	10.00	1.00	2.06	2.50	2.50	2.50	..
Sub-Total—Other Expenditure Programmes implemented by KLD & M.M. Board	40.00	2.47	9.32	10.50	11.80	10.50	—

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. Lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Programmes Implemented by Dairy Development Department	..	..	..	..	..	..	..
19. Improvement of sewage Farm, Valiyathura	12.00	9.20	5.00	5.00	5.00	3.50	1.50
20. Establishment of Fodder demonstration plots and Nurseries	62.00	5.90	9.00	8.00	10.00	1.50	..
21. Construction of Fodder as silage and Hay	3.00	1.00	..	1.00	..	..	..
22. Feed and Fodder Godown (Fodder Bank)	3.00	2.00	..	1.00	..	..	..
23. Quality Control Programme	..	14.84	..	..	..	..	..
24. Special Component Plan	75.00	11.90	13.00	19.50	19.50	31.00	..
25. Tribal Sub Plan	10.00	5.11	2.00	3.50	3.50	6.00	..
	165.00	49.95	29.00	38.00	38.00	42.00	1.50 <sup>7</sup>
Sub Total—Other Expenditure	205.00	52.42	38.32	48.50	49.80	52.50	1.50
Total—Dairy Development	750.00	132.37	332.26	210.00	273.50	230.00	28.50
<b>1.5. Fisheries</b>							
<i>Extension and Training</i>							
1. Extension	10.00	4.92	5.33	3.00	5.00	10.00	..
2. Education and Training	200.00	23.43	26.04	20.00	40.00	30.00	20.00
3. Research	40.00	0.71	1.52	2.50	1.50	5.14	..
Sub Total—Extension and Training	250.00	29.06	32.89	25.50	46.50	45.14	20.00
<i>Inland Fisheries</i>							
4. National Fish Seed Farms (SS 50%)	50.00	16.32	18.23	15.00	15.00	15.00	12.00
5. Fish Farmers' Development Agencies (SS 50%)	40.00	4.90	5.03	10.00	10.00	10.00	..
6. Prawn (Brackish Water) Farmers' Development Agency (SS 50%)	10.00	..	2.00	2.00	2.00	7.00	..
7. Reservoir Fisheries	10.00	1.10	1.83	3.00	2.50	5.00	..
8. Seed Depots and Distribution of Seeds	10.00	..	1.01	5.00	5.00	5.00	2.00
9. Nurseries	5.00	..	..	..	..	..	..
10. Culture of Air Breathing Fishes	5.00	..	..	..	..	..	..
Sub-Total Inland Fisheries	130.00	22.32	28.10	35.00	34.50	42.00	14.00

STATEMENT—GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89—

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Brackishwater Fisheries</i>							
11. Brackish Water Fish Farms in Public Sector (SS 50%)	100.00	23.33	24.78	40.00	30.00	20.00	15.00
12. Brackish Water Fish Farms in Private Sector	10.00	..	2.00	2.00	1.00	2.00	..
13. Brackish Water Fish Farms in Co-operative Sector	..	..	..	..	..	10.00	..
14. Prawn Hatcheries (SS 50%)	25.00	0.33	5.30	6.00	6.00	20.00	20.00
15. Patrolling in Backwaters	20.00	1.05	0.89	2.00	1.50	2.00	..
Sub-Total Brackish Water Fisheries	155.00	24.71	32.97	50.00	38.50	54.00	35.00
<i>Marine Fisheries</i>							
16. Fishing Harbour at Vizhinjam (SS 50%)	250.00	32.68	51.82	50.00	50.00	65.00	65.00
17. Fishing Harbour at Neendakara (SS 50%)	140.00	70.11	29.54	36.00	36.00	5.00	5.00
18. Fishing Harbour at Puthiappa (SS 50%)	100.00	..	..	..	..	25.00	25.00
19. Fishing Harbour at Munambam (SS 50%)	50.00	..	..	..	..	20.00	20.00
20. Fishing Harbour at Ponnani (SS50%)	25.00	..	..	..	..	..	..
21. Fishing Harbour at Mopla Bay(SS 50%)	15.00	..	..	..	..	..	..
22. Mini-Fishing Harbours Thangasserry (SS 50%)	20.00	..	..	1.00	1.00	..	..
23. Landing Centres for Mechanised Boats (SS 50%)	50.00	6.56	13.70	25.00	25.00	25.00	25.00
24. Landing Centres for Traditional Fishermen (SS 50%)	100.00	1.53	3.83	20.00	20.00	25.00	25.00
25. Sheltered Basins for Traditional Fishermen	50.00	..	..	..	..	..	..
26. Landing Centres in Inland Areas	20.00	..	..	..	..	..	..
27. Fisheries Terminal Authorities	5.00	..	..	5.00	5.00	4.00	..
28. Guide Lights	2.00	..	0.11	2.00	2.00	3.00	3.00
29. Deep Sea Fishing	90.00	6.02	..	25.00	25.00	..	..
30. Dory Fishing	..	..	..	..	..	15.00	..
31. Motorisation of Country Crafts(SS 50%)	..	..	..	..	..	11.25	..
Sub-Total Marine Fisheries	917.00	116.90	99.00	164.00	164.00	198.25	168.00
<i>Processing, Preservation and Marketing</i>							
32. Renovation of Existing Ice Plants	20.00	1.57	6.66	8.00	8.00	6.00	..
33. Community Peeling Centres	10.00	..	1.86	..	..	..	..
Sub-Total Processing, Preservation and Marketing	30.00	1.57	8.52	8.00	8.00	6.00	..

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Assistance to Public Sector and Other Undertakings</i>							
34. Assistance to Fisheries Corporations	50.00	26.40	..	..	..	..	..
35. Continuance of Package Projects	10.00	22.73	17.71	2.00	2.50	2.00	..
Sub-Total—Assistance to Public Sector and Other Undertakings	60.00	49.13	17.71	2.00	2.50	2.00	..
<i>Fisheries Co-operatives</i>							
36. Managerial Grant and Share Capital Contribution to Matsyafed and Village Fishermen Co-operative Societies	450.00	30.00	116.42	55.00	55.00	65.00	10.00
Sub-Total Fisheries Co-operatives	450.00	30.00	116.42	55.00	55.00	65.00	10.00
<i>Others</i>							
37. Fishermen Welfare Fund	150.00	29.12	50.00	30.00	30.00	60.00	..
38. Enforcement of KMFR Act.	100.00	16.82	8.15	20.00	10.00	25.00	12.00
39. Housing	500.00	..	..	..	..	..	..
(a) Subsidised Housing Scheme	..	102.34	17.00	70.00	60.00	50.00	..
(b) Housing Scheme Assisted by National Fishermen Welfare Fund	..	..	..	..	..	18.11	..
(c) Rehabilitation of Fishermen at Vizhinjam	..	..	36.06	..	10.00	..	..
40. Water Supply	40.00	..	..	..	..	..	..
41. Sanitation	40.00	..	..	..	..	..	..
42. Electrification	40.00	..	..	..	..	..	..
43. Roads	80.00	54.47	75.49	15.00	15.00	15.00	15.00
44. Dispensaries	43.00	13.28	9.11	15.00	15.00	16.00	16.00
45. Sea Rescue Scheme	10.00	..	..	..	..	..	..
46. Non-Formal Education Programme	5.00	0.55	..	1.00	1.00	..	..
47. Strengthening of Statistical Unit	10.00	2.66	3.43	3.00	4.00	5.00	..
48. Fisheries Project Cell	10.00	..	0.63	1.50	1.00	0.50	..
49. Integrated Fisheries Development Project (NCDC Aided)	720.00	130.31	74.00	75.00	75.00	30.00	..
50. Bankable Schemes	..	..	..	..	..	10.00	..
51. Fisheries Development Projects with External Assistance	..	..	..	..	..	1.00	..
52. Special Component Plan	240.00	24.70	31.98	38.60	38.60	48.00	..
53. Tribal Sub Plan	20.00	1.00	3.00	6.40	6.40	9.00	..
54. Others	..	15.00	..	..	..	..	..
Sub Total—Others	2008.00	390.25	308.85	275.50	266.00	287.61	43.00
Total—Fisheries	4000.00	663.94	644.46	615.00	615.00	700.00	290.00

STATEMENT—GN 2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1.6. FORESTRY &amp; WILDLIFE</b>							
<b>Forestry</b>							
<i>Extension and Training</i>							
1. Research Including Collaborative Research	67.00	5.79	6.51	2.00	2.00	1.50	—
2. Contribution to Kerala Forest Research Institute	3.00	..	..	..	..	..	..
3. Education and Training	75.00	9.29	5.70	10.00	10.00	10.00	..
Sub-Total—Extension and Training	145.00	15.08	12.21	12.00	12.00	11.50	..
<i>Survey of Forest Resources</i>							
4. Survey of Forest Boundaries	43.00	7.19	9.89	12.00	12.00	12.00	..
5. Forest Resources Survey	11.50	1.53	1.93	2.00	2.00	2.00	..
6. Working Plans	6.75	0.30	0.19	0.50	0.50	0.50	..
7. Planning, Evaluation and Statistical Cell	12.50	..	..	..	..	2.50	..
Sub-Total—Survey of Forest Resources	73.75	9.02	12.01	14.50	14.50	17.00	..
<i>Forest Conservation and Development</i>							
8. Forest Protection (CSS 50%)	160.00	37.88	64.65	55.00	55.00	60.00	..
9. Fire Protection	125.00	7.77	16.00	35.00	35.00	25.00	..
10. Cultural Operations	60.00	1.12	5.27	10.00	10.00	10.00	..
Sub-Total—Forest Conservation and Development	345.00	46.77	85.92	100.00	100.00	95.00	..
<i>Social and Farm Forestry</i>							
<i>Social Forestry</i>							
1. (a) Kerala Social Forestry Project	4400.00	630.31	950.59	1200.00	1200.00	1297.00	1165.00
(b) Do. Special Component Plan	665.00	—	—	—	—	185.00	..
(c) Do. Tribal Sub Plan	35.00	..	..	..	..	18.00	..
Sub-Total—Social Forestry	5100.00	630.31	950.59	1200.00	1200.00	1500.00	1165.00
2. Rural Fuelwood Scheme (SS 50%)	5.00	56.52	8.05	45.00	67.50	45.00	30.00
<i>Plantation Schemes</i>							
3. Teak	121.00	18.89	20.95	17.00	17.00	17.00	17.00
4. Softwood	35.00	2.01	2.60	2.00	3.00	2.00	2.00
5. Wattle	1.00	—	—	..	..	..	..
6. Sandalwood	1.00	—	—	..	..	0.50	0.50
7. Miscellaneous Hardwood	6.00	—	—	..	..	—	..
8. Quickgrowing Species	10.00	1.40	1.49	0.50	0.50	0.50	0.50
9. Bamboo and Reeds	5.00	—	—	..	—	..	—
10. Cashew	9.00	—	—	..	—	..	..
1. Vanalekshmi—Pepper	3.00	0.56	0.39	1.00	1.00	1.00	..
Sub-Total—Plantation Schemes	191.00	22.86	25.43	20.50	21.50	21.00	20.00
Sub-Total—Social and Farm Forestry	5296.00	709.69	984.07	1265.50	1289.00	1566.00	1215.00

## STATEMENT--GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Forest Produce</i>							
22. Departmental Logging	0.50	..	..	..	..	..	..
Sub-Total—Forest Produce	0.50	..	..	..	..	..	..
<i>Communication and Buildings</i>							
23. Forest Engineering Wing	70.00	16.42	6.59	..	..	..	..
24. Roads	95.00	2.50	4.62	6.00	6.00	5.50	5.50
25. Buildings	150.00	8.94	6.00	22.00	22.00	20.00	20.00
Sub-Total—Communications and Buildings	315.00	27.86	17.21	28.00	28.00	25.50	25.50
<i>Investment in Public Sector and Other Undertakings</i>							
26. Contribution to K.F.D.C.	3.00	3.00	..	..	..	..	..
27. Contribution to K.W.I. Ltd.	1.75	..	..	..	..	..	..
Sub Total—Investment in Public Sector and Other Undertakings	4.75	3.00	..	..	..	..	..
<i>Environmental Forestry and Wild Life</i>							
30. Wildlife Preservation Division	65.00	7.30	21.70	26.18	51.24	32.43	..
31. Development of National Park at Eravikulam (SS 50%)	10.00	1.10	2.34	2.00	2.00	2.00	1.00
32. Development of National Park at Silent Valley (SS 50%)	65.00	7.39	9.38	28.00	28.00	22.65	10.00
33. Periyar Tiger Reserve Project (SS 50%)	145.00	22.81	30.80	38.00	45.97	38.00	10.00
34. Parambikulam Game Sanctuary (SS 50%)	65.00	12.58	8.60	13.00	13.00	13.00	5.00
35. Neyyar Game Sanctuary (SS 50%)	60.00	8.98	4.69	12.00	12.00	12.00	6.00
36. Wayanad Game Sanctuary (SS 50%)	60.00	9.33	11.13	12.50	12.50	12.50	6.00
37. Conservation of Lion Tailed Monkey at Neyyar (SS 50%)	10.00	0.22	..	..	..	..	..
38. Wildlife Sanctuary at Idukki (SS 50%)	15.00	3.01	1.98	3.50	3.50	3.50	1.50
39. Wildlife Sanctuary at Peechi—Vazhani (SS 50%)	10.00	0.84	1.66	2.00	2.00	2.00	0.50
40. Wildlife Sanctuary at Peppara (SS 50%)	50.00	7.65	2.84	6.00	6.00	6.00	2.00
41. Wildlife Sanctuary at Shendurney (SS 50%)	50.00	5.67	4.36	4.16	4.16	4.16	2.00
42. Wildlife Sanctuary at Chimmoni (SS 50%)	15.00	0.31	0.97	2.84	2.84	2.84	1.00
43. Wildlife Sanctuary at Aralam (SS 50%)	20.00	4.08	0.92	4.00	4.00	4.00	2.00

## STATEMENT GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89--

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
44. Wildlife Sanctuary at Chinnar (SS 50%)	10.00	1.60	2.10	1.92	2.92	1.92	0.50
45. Bird Sanctuary at Thatakkad (SS 50%)	10.00	0.71	0.45	1.90	1.90	1.00	0.50
Sub-Total--Environmental Forestry and Wildlife	660.00	93.58	103.92	158.00	192.03	158.00	48.00
<i>Public Gardens</i>							
46. Recreation Forestry	10.00	1.71	..	2.00	2.00	2.00	1.00
Sub-Total Public Gardens	10.00	1.71	..	2.00	2.00	2.00	1.00
<i>Other Schemes</i>							
47. Special Component Plan	35.00	2.60	1.09	5.00	5.00	5.00	5.00
48. Tribal Sub Plan	115.00	12.65	13.55	15.00	15.00	20.00	20.00
Sub-Total Other Schemes	150.00	15.25	14.64	20.00	20.00	25.00	25.00
Total--Forestry and Wildlife	7000.00	921.96	1229.98	1600.00	1657.53	1900.00	1314.50
<b>1.7 Food Storage and Warehousing</b>							
Assistance to public sector and other undertakings (Warehousing Corporation)	100.00	5.00	10.00	10.00	10.00	9.00	9.00
National Grid of Rural Godowns for Agricultural produce (SS 50%)	24.00	6.00	4.88	6.00	6.00	6.00	6.00
Total--Food, Storage and Warehousing	124.00	11.00	14.88	16.00	16.00	15.00	15.00
<b>1.8 Agricultural Research and Education</b>							
<b>I. Crop--Husbandry</b>							
(a) Agricultural Education	..	..	..	..	..	60.00	33.00
(b) Crop Research	..	..	..	..	..	100.00	12.00
Sub-Total for Crop Husbandry	..	..	..	..	..	160.00	45.00
<b>II. Animal Husbandry and Dairying</b>							
(a) Veterinary Education	..	..	..	..	..	53.00	35.00
(b) Veterinary Research	..	..	..	..	..	16.00	..
Sub-Total for Animal Husbandry and Dairying	..	..	..	..	..	69.00	35.00
<b>III. Fisheries</b>							
(a) Fisheries Education	..	..	..	..	24.15	24.15	15.00
(b) Fisheries Research	..	..	..	..	..	4.25	..
Sub total for Fisheries	..	..	..	..	..	28.40	15.00
<b>IV. Forestry</b>							
(a) Forestry Education	..	..	..	..	..	6.00	..
Sub-Total Forestry	..	..	..	..	..	6.00	..
V. Extension	..	..	..	..	..	11.60	5.00
VI. Others	..	..	..	..	..	75.00	..
Total--Agricultural Research and Education	1390.00	230.00	226.10	250.00	444.68	350.00	100.00

STATEMENT GN 2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
				(5)	(6)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1.9 Investment in Agricultural Financial Institutions</b>							
1. Kerala State Co-operative Agricultural Development Bank—Purchase of Debentures	800.00	149.85	149.88	200.00	200.00	225.00	225.00
Total—Investment in Agricultural Financial Institutions	800.00	149.85	149.88	200.00	200.00	225.00	225.00
<b>1.10 Marketing and Quality Control</b>							
1. Grading of Agricultural Commodities	10.00	1.70	2.09	1.50	1.50	1.50	1.00
2. Regulated Markets	2.00	..	..	0.50	0.50	0.50	..
3. Strengthening of Marketing Wing (Research and Development)	13.00	5.71	1.56	1.00	1.00	1.00	..
4. Kerala Agricultural Marketing Projects	2601.00	1.06	..	1.00	1.00	..	..
(a) Integrated Project for Coconut Development, Processing and Marketing	..	..	..	..	..	100.00	100.00
(b) Comprehensive Scheme for Production and Marketing of Vegetables	..	..	..	..	..	5.00	..
Total—Marketing and Quality Control	2626.00	8.47	3.65	4.00	4.00	108.00	101.00
<b>1.11 Co-operation</b>							
<i>1. Andir of Co-operatives</i>							
1. Audit of Co-operatives	175.00	..	4.59	23.00	23.00	27.00	..
<i>2. Education</i>							
1 Co-operative Education, Study tours, and Orientation Courses	15.00	2.03	2.00	2.50	2.50	2.50	..
<i>3. Training</i>							
1 Expansion of Co-operative Training College (N.C.C.T) Trivandrum	15.00	1.00	3.00	3.00	3.00	3.00	..
2 Grant to Circle Co-operative Unions	10.00	0.06	2.06	2.00	2.00	2.00	..
3 Junior Officers' Training Centres	20.00	1.66	1.70	3.00	3.00	3.00	..
4 Training of Higher & Intermediate Personnel	2.50	1.15	0.50	1.00	1.00	1.00	..
5 Grant to State Co-operative Union for Construction of Buildings for Junior personnel Training Centres	7.50	1.55	..	1.50	8.50	..	..
..	..	..	..	..	..	..	..
Sub Total—Training	55.00	5.42	7.26	10.50	10.50	9.00	..



## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90)	1985-86	1986-87	1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>4. Information and Publicity</b>							
1 Publication of Co-operative Journal	3.00	—	0.08	0.50	0.50	0.50	—
<b>5. Assistance to Credit Co-operatives</b>							
1 L.T.O. Fund Financed Schemes—Share Capital Contribution to Credit Co-operatives	260.00	26.09	176.79	40.00	40.00	40.00	40.00
2 Managerial Subsidy & Other Support Programmes	60.00	23.62	11.00	10.00	10.00	12.00	—
3 Out-right Grant for Special Bad Debt Reserve Fund/ Risk Fund	35.00	10.02	10.00	10.00	10.00	4.00	—
4 Incentive Grant for Mobilisation of Deposits	40.00	4.07	7.09	8.00	8.00	10.00	..
Sub Total—Assistance to Credit Co-operatives	395.00	63.80	204.88	68.00	68.00	66.00	40.00
<b>6. Assistance to Other Co-operatives:</b>							
<b>(a) Storage and Marketing Co-operatives.</b>							
(i) Primary Marketing—Co-operatives—Managerial Subsidy	5.00	0.59	0.20	0.50	0.50	0.25	—
(ii) Subsidy for Construction of Codown Against Loan Availed from NCDL	80.00	14.60	15.53	18.00	28.00	20.00	—
(iii) Share Capital Contribution to Marketing Cooperatives	25.00	7.44	5.22	3.00	3.00	3.00	3.00
(iv) Strengthening of Marketing Activities—Subsidy	35.00	0.90	5.00	4.00	4.00	3.00	..
(v) Revitalisation of Marketing and Processing Societies—Share Capital Contribution	12.00	2.56	1.78	2.00	2.00	3.00	3.00
(vi) Incentives for Sales Through Marketing Co-operatives	25.00	5.29	5.18	8.00	8.00	10.00	..
(vii) Price Fluctuation Fund	8.00	2.64	1.36	1.00	1.00	1.00	..
(viii) Managerial Subsidy to Marketing/Processing Societies and Cost of Departmental Secretaries.	40.00	6.19	3.74	4.00	4.00	2.50	..
(ix) Strengthening of Marketing Activities—Loan	40.00	5.00	6.63	3.00	3.00	5.00	5.00
(x) Loan to Kerala State Co-operative Marketing Federation for Taking Shares in KRIBCO	25.00	5.00	..	5.00	5.00	5.00	5.00

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(xi) Implementation of Schemes Financed by NCDC	100.00	..	..	5.00	..	..	..
(xii) Assistance to Co-operatives sfor Taking Shares in IFFCO	20.00	..	5.00	25.00	25.00	20.00	20.00
<b>Sub Total—Storage and Marketing Co-operatives</b>	<b>415.00</b>	<b>50.21</b>	<b>49.64</b>	<b>78.50</b>	<b>83.50</b>	<b>72.75</b>	<b>36.00</b>
<b>(b) Processing Co-operatives</b>							
(i) Processing Co-operatives—Share Capital Contribution Against Loan Assistance from NCDC.	95.00	3.32	..	7.00	7.00	55.00	55.00
<b>(c) Consumer Co-operatives</b>							
(i) Re-organisation of Consumer Co-operatives—Subsidy	35.00	5.15	3.68	4.80	4.80	4.75	..
(ii) Re-organisation of Consumer Co- operatives—Share Capital Contribution	135.00	14.44	41.85	16.00	16.00	16.00	16.00
(iii) Re-organisation of Consumer Co- operatives—Loan for Purchase of Additional Trucks	15.00	1.50	0.75	1.50	1.50	1.50	11.50
(iv) Loan for Additional Godown	15.00	1.96	1.50	1.50	1.50	1.50	11.50
(v) Student Stores	40.00	5.12	4.00	5.00	5.00	6.00	..
(vi) Share Capital contribution to Central Co-operative Stores for School/College	..	..	..	2.00	2.00	1.50	11.50
(vii) University Co-operative Stores— Share Capital Contribution	10.00	..	3.00	1.50	1.50	1.00	11.00
(viii) Lead Societies Under RCD Scheme for Construction of Officecum-Godown-Subsidy	10.00	1.48	0.25	0.75	0.75	0.25	..
(ix) Do. Loan	15.00	3.66	..	1.50	1.50	0.75	0.75
(x) School/College Co-operatives— Share Capital Contribution	30.00	4.15	5.00	2.00	2.00	3.00	3.00
(xi) Revitalisation of District Whole- sale Stores and Consumer Federation—Share	..	..	..	4.00	4.00	10.00	10.00
—Loan	..	..	..	4.00	4.00	..	..
(xii) Subsidy to Co-operatives for Conducting Festival Markets	..	..	1.57	6.00	6.00	12.00	..
(xiii) Linking of Consumer with Marketing	..	..	..	0.10	0.10	..	..
(xiv) Strengthening of Consumer Wing of the Co-operative Department	..	..	..	2.00	2.00	1.50	..
<b>Sub Total—Consumer Co-operatives</b>	<b>305.00</b>	<b>37.46</b>	<b>61.60</b>	<b>52.65</b>	<b>52.65</b>	<b>59.75</b>	<b>35.25</b>

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>(d) Housing Co-operatives</b>							
(i) Managerial Subsidy to Housing Co-operatives	10.00	1.55	1.46	2.00	2.00	2.00	..
(ii) Share Capital Contribution to Primary Housing Co-operatives	150.00	5.00	14.00	3.00	12.00	10.00	10.00
(iii) Subsidy for Reimbursement of Rent and Furniture Grant to Government Servants Housing Co-operatives	2.00	..	0.36	0.20	0.20	0.50	..
Sub Total—Housing Co-operatives	162.00	6.55	15.82	5.20	14.20	12.50	10.00
<b>(e) Labour Contract Co-operatives</b>							
(i) Managerial Subsidy and Equipment Grant to Labour Contract Co-operatives	0.50	0.37	0.02	0.02	0.05	0.05	..
(ii) Share Capital Contribution to Labour Contract Co-operatives	2.50	0.25	0.14	0.20	0.20	0.20	0.20
Sub Total—Labour Contract Co-operatives	3.00	0.62	0.16	0.25	0.25	0.25	0.20
<b>(f) Farming Co-operatives</b>							
(i) Purchase of Farm Equipment Subsidy	0.50	..	0.05	0.25	0.25	0.25	..
(ii) Managerial Subsidy	0.30	0.13	0.09	0.10	0.10	0.10	..
(iii) Subsidy for Construction of Office-cum Godown	0.70	..	..	0.10	0.10	..	..
(iv) Share Capital Contribution to Better Farming and Share Capital to Joint/Collective Farming Co-operatives	2.50	0.23	0.31	0.50	0.50	..	..
Sub Total—Farming Co-operatives	4.00	0.36	0.45	0.95	0.95	0.35	..
<b>(g) Other Co-operatives</b>							
(i) Women's Co-operatives—Subsidy	5.00	1.25	1.82	2.00	2.00	3.25	..
(ii) Women's Co-operatives—Share Capital Contribution	12.00	0.75	1.50	2.00	2.00	2.00	2.00
(iii) Co-operative Hospitals/Dispensaries—Managerial Subsidy	4.00	0.72	0.23	0.40	0.40	0.50	..
(iv) Co-operative Hospitals/Dispensaries Subsidy for Construction of Building	30.00	0.60	6.25	8.00	8.00	1.00	..
(v) Co-operative Hospitals/Dispensaries Subsidy for Purchase of Ambulance	15.00	1.75	2.00	2.00	2.00	3.00	..
(vi) Linkage Between Co-operative Hospitals/Dispensaries—Subsidy	0.50	..	..	..	..	..	..

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of Scheme/Project	(Rs. lakhs)						
	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(vii) Co-operative Hospitals/Dispensaries—Share Capital Contribution	20.00	3.50	0.20	5.00	5.00	5.00	5.00
(viii) Co-operative Hospitals/Dispensaries—Additional Share for Dealing in drugs	2.50	0.23	0.15	0.20	0.20	0.10	0.10
(ix) Loan for Construction of Building to Co-operative Dispensaries	5.00	1.60	0.26	1.50	1.50	0.75	0.75
(x) Loan for Construction of Building to Co-operative Hospitals	5.00	10.00	..	..	..	..	..
(xi) Loan to Co-operative Hospitals/Dispensaries for Dealing in Drugs	3.00	0.20	0.20	0.30	0.30	0.10	0.10
(xii) Nooranad Sanatorium Patients Co-operative Society	..	..	1.65	..	..	..	..
(xiii) Employees' Co-operatives—Managerial Subsidy	10.00	2.45	1.83	1.80	1.80	1.80	..
(xiv) Employees Co-operatives—Rent Subsidy	1.00	0.15	0.17	0.20	0.20	0.20	..
(xv) Employees Co-operatives—Share Capital Contribution	9.00	5.36	1.50	1.50	1.50	1.15	1.15
(xvi) Assistance to Co-operatives for Undertaking Minor Irrigation Works—Subsidy	5.00	..	0.06	0.05	0.05	0.05	..
(xvii) Co-operatives Organised for Promotion of Employment—Subsidy	5.00	..	1.00	1.00	1.00	0.50	..
(xviii) Co-operatives Organised for Promotion of Employment—Share Capital Contribution	125.00	22.02	25.00	21.00	21.00	6.00	6.00
(xix) Co-operatives Organised for Promotion of Employment—Loan	21.00	..	4.00	4.00	4.00	2.00	2.00
(xx) Technical and Promotion Cell for Formulating Projects for Institutional Finance	10.00	..	..	1.00	1.00	1.00	..
(xxi) Kerala State Co-operative SC/ST Federation	..	..	2.08	..	..	..	..
(xxii) Special Component Plan—Financial Assistance to Harijan Co-operatives—Subsidy/Grant	360.00	50.00	47.97	50.00	50.00	65.00	..
(xxiii) Do. Share	..	..	5.00	5.00	5.00	5.00	5.00
(xxiv) Tribal Sub Plan—Subsidy/Grant	80.00	10.20	9.93	10.00	10.00	12.00	..
(xxv) Do. Share	..	3.52	2.00	2.00	2.00	3.00	3.00
(xxvi) Tailors' Co-operative Society—Share Capital Contribution	..	..	..	..	5.00	5.00	5.00
Sub Total—Other Co-operatives	728.00	114.36	114.80	118.95	123.95	118.40	30.10
7. Agricultural Credit Stabilisation Fund	5.00	1.00	1.00	1.00	1.00	1.00	..
8. Assistance to Co-operative Credit Institutions towards conversion of S.T. Loan into M.T. Loan in Food Affected Areas	..	340.00*	..	..	..	..	..
Total—Co-operation	2360.00	285.13* 340.00	462.28	369.00	388.00	425.00	206.55
Total—Agricultural and allied Services	31675.00	5642.98	6095.89	5824.00	6342.16	7000.00	2609.35

\* Special Central assistance.

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan	1985-86	1986-87	1987-88		1988-89	
	(1985-90) Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>II Rural Development</b>							
<b>2.1 Special Programmes for Rural Development</b>							
1 Integrated Rural Development Programme (SS 50%)	4700.00	763.23	1196.58	779.00	818.00	815.00	..
Subsidy-Primary Sector							
Subsidy-Secondary sector							
Subsidy-Tertiary sector							
Training-TRYSEM							
Infrastructure-Administration charges Development of Women & Children in rural areas							
Sub Total—IRDP	4700.00	763.23	1196.58	779.00	818.00	815.00	..
Integrated Rural Energy Planning Programme (IREPP) S.S. 50%	150.00	..	12.00	30.00	30.00	21.43	..
<b>2.2 Rural Employment</b>							
1 National Rural Employment Programme (NREP) SS 50%	430.00	4.00	48.52	11.20	14.85	25.36	45.55
Housing							
Minor Irrigation							
Soil and Water Conservation							
Forestry							
Water Supply and Sanitation							
Community Centres							
Roads							
Other Expenditure	215.00	337.05	1084.92	906.00	961.00	1000.00	1000.00
Sub Total—NREP	5300.00	888.27	1084.92	906.00	961.00	1000.00	1000.00
<b>2.3 Land Reforms</b>							
1 Finance Assistance to Assignees of Surplus land (SS 50%)	100.00	8.86	12.00	12.00	12.00	12.00	..
2 Schemes transferred to Non Plan	800.00	721.33	..	..	..	..	..
3 Strengthening of Revenue Administration and updating of Land records (SS 50%)	..	..	..	8.00	..	8.00	..
Sub Total—Land Reforms	900.00	730.19	12.00	20.00	12.00	20.00	..
<b>2.4 Other Rural Development Programmes</b>							
Panchayat Raj	..	..	..	..	..	..	..
1 Training Institutions in Local Administration	30.00	4.02	4.18	4.00	4.00	4.00	..
2 Publication of Panchayat Raj Journal	15.00	1.47	1.41	3.00	3.00	3.00	..

STATEMENT GN 2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. Lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3 Assistance to Panchayat Raj Institutions—Loans and grants	525.00	88.27	75.00	80.00	80.00	68.00	..
4 Environmental Amenities to poor	60.00	9.40	5.00	6.00	6.00	5.00	..
5 Community Biogas plants (SS 50%)	15.00	..	..	..	..	..	..
6 Special Component Plan	..	..	10.00	12.15	12.15	25.00	..
Tribal Sub Plan	..	..	3.00	2.85	2.85	5.00	..
Sub Total—Panchayat Raj	645.00	103.16	98.59	108.00	108.00	110.00	..
Rural Development Board Market Borrowing for Remunerative Development Schemes in Panchayats	500.00	100.00	80.00	80.00	80.00	80.00	80.00
Sub Total—Panchayat and Rural Development Board	1145.00	203.16	178.59	188.00	188.00	190.00	80.00
<b>Community Development</b>							
1 Community Development Programme	80.00	8.89	15.60	33.00	33.00	36.00	..
2 Special Component Plan	60.00	..	..	5.00	5.00	5.00	..
3 Tribal Sub Plan	10.00	..	..	1.00	1.00	1.00	..
Sub Total—Community Development	150.00	8.89	15.60	39.00	39.00	42.00	..
<b>Training</b>							
1 Scheme for strengthening the states Centre for Research and Training in Rural Development (IMG)	10.00	1.00	2.00	..	..	..	..
2 Establishment of a State Institute of Rural Development and strengthening of E TCs (SS 50%)	95.00	..	19.62	23.00	23.00	20.00	15.00
Sub Total—Training	105.00	1.00	21.62	23.00	23.00	20.00	15.00
<b>Other Expenditure</b>							
1 Social Input in Area Development (UNICEF aided) (SS 50%)	90.00	34.93	..	..	..	..	..
2 Kerala Rural Development and Manufacturing Society (KERAM)	..	..	..	..	..	2.00	..
3 Peoples Action for Development (PAD)	10.00	..	3.97	2.00	4.00	3.00	..
Sub Total—Other Expenditure	100.00	34.93	3.97	2.00	4.00	5.00	..
Total—Other Rural Development Programmes	1500.00	247.98	219.78	252.00	254.00	257.00	95.00
Total—Rural Development	12550.00	2629.67	2525.28	1987.00	2075.00	2113.43	1095.00

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs.)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>III. SPECIAL AREA PROGRAMMES</b>							
Development of Backward Areas							
1	Development of Backward Areas	450.00	51.86	100.00	100.00	100.00	..
Sub Total—Development of Backward Areas		450.00	51.86	100.00	100.00	100.00	..
2	Accelerated Development of Western Ghats (Special Central Assistance outside State Plan)	2380.00	459.39	488.67	563.00	563.00	..
Total—Special Area Programmes		450.00	51.86	100.00	100.00	100.00	..
<b>V. IRRIGATION AND FLOOD CONTROL</b>							
<b>V.1 Major &amp; Medium Irrigation</b>							
<i>Major Irrigation Schemes.</i>							
1	Kuriarkutty—Karappara	50.00	11.47	2.00	0.00	..	40.00
2	Kuttiadi	359.00	302.52	50.00	..	30.00	100.00
3	Chitturpuzha—Moolathara	387.00	151.10	52.00	300.00	50.00	..
4	Pamba	326.00	282.53	159.00	..	30.00	90.00
5	Pazhassi	1112.00	525.53	235.00	..	100.00	200.00
6	Periyar Valley	1086.00	352.51	225.00	..	90.00	270.00
7	Kallada	9817.00	3539.72	3409.00	4000.00	4000.00	3300.00
8	Chimmoni-Mupli	1808.00	137.54	199.00	140.00	140.00	300.00
9	Kanhirapuzha	677.00	225.51	250.00	200.00	200.00	200.00
10	Muvattupuzha	3834.00	199.78	275.00	210.00	210.00	350.00
11	Idamalayar	1600.00	546.68	63.00	50.00	50.00	150.00
12	Beyyorpuzha	50.00	12.04	9.00	2.00	2.00	..
13	Kakkadavu	50.00	9.44	3.00	2.00	2.00	10.00
Sub Total- Major Irrigation Schemes		21151.00	6296.37	4931.00	4904.00	4904.00	5010.00
<i>Medium Irrigation Schemes</i>							
4	Karappuzha	725.00	146.93	111.00	50.00	50.00	200.00
5	Attappady	500.00	41.67	36.00	50.00	50.00	50.00
6	Vamanapuram	1600.00	26.44	49.00	41.00	41.00	15.00
7	Meenachil	1715.00	16.15	16.00	100.00	100.00	10.00
8	Banasura Sagar	500.00	9.48	3.00	..	..	50.00
9	Bridge-cum-Regulator at Kanakkankadavu	100.00	20.88	9.00	25.00	25.00	50.00

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89		
				Ap'roved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capita content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
20	Bridge-cum-Regulator at Chamravattom	600.00	39.97	35.00	25.00	25.00	50.00	50.00
21	Thanneermukkom Project	485.00	40.20	31.00	25.00	25.00	..	..
22	Kattampally Project	150.00	..	..	25.00	25.00	..	..
		6375.00	342.72	290.00	341.00	341.00	425.00	425.00
	<i>Other Expenditure</i>							
23	Research, Survey and Investigation	324.00	45.42	48.00	45.00	45.00	90.00	..
24	Water Balance Study (Dutch aided)	50.00	..	6.00	5.00	5.00	17.00	..
	Centre for Water Resource Development and Management (CWRDM).	100.00	26.11	..	5.00	5.00	..	..
	Neyyar Malampuzha, Chalakudy, Peechi, Cheerakuzhy Water Management	..	14.02	..	..	..	..	..
25	Modernisation and Others			..	..	..	8.00	..
	Sub Total — Other Expenditure	474.00	85.55	54.00	55.00	55.00	115.00	..
	Total—Major & Medium Irrigation	28000.00	6724.64	5275.00	5300.00	5300.00	5550.00	5435.00
<b>4.2</b>	<b>Minor Irrigation</b>							
	<i>Surface Water</i>							
1	Lift Irrigation	1300.00	125.26	184.00	150.00	150.00	250.00	250.00
2	Minor Irrigation—Class I	1200.00	109.34	214.64	140.00	140.00	200.00	200.00
3	Minor Irrigation -Class II P.W.D.	745.00	33.16	137.01	130.00	130.00	150.00	150.00
4	Minor Irrigation—class II with peoples Participation	20.00	2.25	..	5.00	5.00	5.00	5.00
5	M.I. Works in I.P.D. Units	200.00	1.99	49.80	50.00	50.00	50.00	50.00
6	Repairs to Damages Caused to M. I structures	200.00	7.97	40.47	0.00	..	50.00	50.00
7	Special Component Plan	500.00	32.28	41.50	50.00	50.00	90.00	90.00
8	Tribal Sub Plan	85.00	31.37	13.75	10.00	10.00	30.00	30.00
9	Community Irrigation Schemes	..	..	72.11	90.00	90.00	360.00	360.00
10	Detailed Investigation of Minor Irrigation Works and Preparation of Integrated Plans	50.00	0.58	2.77	15.00	15.00	15.00	..
	Sub Total-Surface Water	4300.00	344.20	756.05	640.00	640.00	1200.00	1185.00
	<i>Ground Water Development</i>							
11	Investigation and Development of Ground Water Resources	425.00	102.50	..	75.00	75.00	100.00	70.00
12	Scheme for Srengthening Ground Water Organisation (SS 50%)	150.00	12.19	161.11	20.00	20.00	30.00	10.00
13	Scheme for Hydrology and Design Wing and other ongoing Schemes	125.00	..	..	15.00	15.00	20.00	10.00
	Sub Total-Ground Water Development	700.00	114.69	161.11	110.00	110.00	150.00	90.00
	Sub-Total-Minor irrigation	5000.00	458.89	917.16	750.00	750.00	1350.00	1275.00



STATEMENT GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	(Rs. in lakhs)			
				1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(4)	(4)	(5)	(6)	(7)	(8)
<b>4.3 Command Area Development</b>							
Command Area Development (State Sector)	2900.00	72.53	199.90	400.00	400.00	500.00	500.00
<b>4.4 Flood Control and Anti-sea Erosion</b>							
1 Flood Control	750.00	93.13	150.37	150.00	150.00	150.00	150.00
2 Anti-Sea Erosion (State Share)	1750.00	194.01	361.75	200.00	200.00	300.00	300.00
Sub-Total-Flood Control & Anti-Sea Erosion	2500.00	287.14	512.12	350.00	350.00	450.00	450.00
Anti-Sea Erosion (Special Central Assistance)	2850.00	250.00	325.00	325.00	325.00	420.00	420.00
Total-Irrigation & Flood Control.	38400.00	7543.20	6904.18	6800.00	6800.00	7850.00	7660.00
<b>V. Energy</b>							
<b>5.1 Power Development</b>							
Electric Schemes							
1 Hydel Generation—Hydro Idamalayar.		..	293.00	110.00	228.00	15.00	15.00
2 Idukki Stage III	48.00	90.25	69.00	167.00	167.00	20.00	20.00
3 Sabarigiri Augmentation	48.00	67.35	98.00	80.00	80.00	40.00	40.00
4 Kakkad	2822.00	436.96	1045.00	1000.00	900.00	1000.00	1000.00
5 Idukki Stage II and Azhutha Diversion	2547.00	831.26	433.00	137.00	133.00	150.00	150.00
6 Kallada	1081.00	341.85	123.00	360.00	270.00	250.00	250.00
7 Lower Periyar	6720.00	262.85	586.00	1900.00	1500.00	1700.00	1700.00
8 Pooyankutty Stage-I		0.00	55.00	250.00	100.00	30.00	30.00
9 Malampuzha Small H.E. Scheme		..	..	100.00	55.00	50.00	50.00
10 Madupatty Small H.E. Scheme		..	..	100.00	50.00	50.00	50.00
11 Malankara Small H.E. Scheme	7200.00	100.00	8.00	150.00	20.00	50.00	50.00
12 Peppara Small H. E. Scheme		..	..	100.00	25.00	50.00	50.00
13 Chimony Small H.E. Scheme		..	..		30.00	50.00	50.00
14 Advance Action on New Scheme like Pallivasal Replacement, Chalakkudy Basin II, Mananthody etc.			..		..	10.00	..
15 Thermal/Diesel (LSHS) Power Project	5.00	..	..	10.00	20.00	100.00	100.00
Sub Total—Generation	20471.00	2130.52	2710.00	4464.00	3578.00	3565.00	3555.00

## STATEMENT GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89		
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<i>Transmission and Distribution</i>								
16	Transmission—Normal and Bank Projects	16147.00	1287.12	1402.00	3000.00	3500.00	4400.00	4400.00
17	Distribution Normal & REC.	..	1859.70	1928.00	886.00	1232.00	1070.00	1070.00
Sub Total—Transmission and Distribution		16147.00	3146.82	3330.00	3886.00	4732.00	5470.00	5470.00
<i>Rural Electrification</i>								
18	Special Component Plan	2710.00	350.14	200.00	400.00	400.00	520.00	520.00
19	Tribal Sub Plan	240.00	60.16	100.00	100.00	100.00	120.00	120.00
Sub Total—Rural Electrification		2950.00	410.30	300.00	500.00	500.00	640.00	640.00
<i>Others</i>								
20	Renovatio and Modernisation of existing Power Station viz., Neriyamangalam, Peringalkuthu and Sabarigiri	..	..	..	..	..	25.00	25.00
21	Modernisation of Load despatch	..	49.68	..	..	..	25.00	25.00
22	Research, Survey and and Investigation.	212.00	813.00	120.00	50.00	90.00	50.00	..
5.2	<i>Non-Conventional Source of Energy</i>							
23	Non-Conventional Source of Energy	100.00	3.17	..	10.00	10.00	25.00	25.00
Sub-Total—Others		312.00	865.85	120.00	60.00	100.00	125.00	75.00
<b>TOTAL—ENERGY</b>		<b>39880.00</b>	<b>6553.49</b>	<b>6460.00</b>	<b>8910.00</b>	<b>8910.00</b>	<b>9800.00</b>	<b>9740.00</b>

**VI INDUSTRY AND MINERALS**

## 6.1 Village and Small Scale Industries

## Small Scale Industries

## Direction and Administration

1.	Training of Departmental personnel	5.00	1.00	0.96	1.00	1.00	1.00	..
2.	District Industries Centre— Salary and Allowances (SS. 50%)	150.00	9.29	18.38	28.00	28.00	28.00	..
3.	District Industries Centre— Construction of Buildings	100.00	20.00	29.63	30.00	30.00	50.00	50.00

Sub Total-Direction and Administration		255.00	30.29	48.97	59.00	59.00	79.00	50.00
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STATEMENT—GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/ Project	(Rs. lakhs)						
	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
	(1)	(2)	(3)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Information Services</i>							
4. Kerala State Small Industries Association	3.00	..	1.61	1.00	1.00	1.00	..
5. Industrial Information Centre	5.00	0.77	0.48	0.70	0.70	1.00	..
6. Documentation Centre	15.00	0.79	1.92	2.00	2.00	3.00	..
7. Subsidy for Publication of Pamphlets and Periodicals for guidance of entrepreneurs	12.00	0.99	0.68	1.00	1.00	1.00	..
Sub Total—Information Services	35.00	2.55	4.69	4.70	4.70	6.00	..
<i>Technical Assistance</i>							
8. Subsidy for Technical know-how	5.00	..	0.18	0.50	0.50	0.50	..
9. Entrepreneurs Development and Training Programme	20.00	3.99	2.60	3.00	3.00	5.00	..
10. Study on requirements and availability of raw materials for SSI Units	..	0.46	..	..	..	..	..
Sub Total—Technical Assistance	25.00	4.45	2.78	3.50	3.50	5.50	..
<i>Loans to Small Scale Entrepreneurs</i>							
11. Seed Capital Loan to Entrepreneurs to start Industries	600.00	2.75	35.07	35.00	35.00	270.00	270.00
12. Loans to Small Industries issued by the Department	..	0.01	..	..	..	..	..
Sub Total—Loans to Small Scale Entrepreneurs	600.00	2.76	35.07	35.00	35.00	270.00	270.00
<i>Interest Subsidy</i>							
13. Recoupment of the Loss of interest on loan by K.F.C.	10.00	..	..	1.00	1.00	16.00	..
14. Interest subsidy to S.S.I. Units	..	0.02	..	..	..	..	..
Sub Total—Interest Subsidy	10.00	0.02	..	1.00	1.00	16.00	..
<i>Marketing Assistance</i>							
15. Trade Fairs and Exhibitions	40.00	19.44	3.62	5.00	4.00	4.00	..
16. Subsidy for Setting up of Quality Control laboratories for I.S.I. and Other Recognised standards	20.00	1.04	1.08	1.50	2.50	2.50	2.50
17. Assistance for Marketing through SIDCO	10.00	..	0.27	1.00	1.00	1.00	..
18. Subsidy for registration with export promotion council and with I.S.I.	..	1.00	..	..	..	..	..
Sub Total—Marketing Assistance	70.00	21.48	4.97	7.50	7.50	7.50	2.50

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
				(5)	(6)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Industrial Programme for Women</i>							
19. Scheme for Industries Managed by Women	150.00	13.13	21.07	17.00	17.00	60.00	20.00
Sub Total—Industrial Programme for women	150.00	13.13	21.07	17.00	17.00	60.00	20.00
<i>Industrial Co-operatives Including Beedi Co-operatives Co-operatives of Women and Other Co-operatives</i>							
20. Share Participation in Beedi Industrial Co-operative Societies	25.00	..	..	5.00	5.00	1.00	1.00
21. Grant to Beedi Industrial Co-operative Societies	15.00	2.40	2.70	4.00	4.00	1.00	..
22. Share Participation in Co-operative Societies started by women	30.00	3.20	3.02	3.00	3.00	3.00	3.00
23. Grant to Co-operatives Started by Women	10.00	0.30	0.58	1.00	1.00	1.00	..
24. Co-operatives started by women Investment	..	0.20	..	..	..	..	..
25. Share participation in Industrial Co-operative Societies started by others	100.00	6.73	12.03	10.00	10.00	10.00	10.00
26. Grants to Co-operatives started by Others	20.00	0.57	1.90	2.00	2.00	2.00	..
27. Loan to Beedi Workers Industrial Co-operatives	..	1.00	..	1.00	1.00	1.00	1.00
28. Managerial and Technical Assistance to Small Scale Industrial Co-operative Societies—Subsidy	..	0.60	..	..	..	..	..
29. Loans aid to Industrial Co-operatives (Small Scale Industries)	..	1.00	..	..	..	..	..
30. Loans to unemployed engineers	..	0.66	..	..	..	..	..
Sub Total—Industrial Co-operatives including Beedi Co-operatives, Co-operatives of Women and other Co-operatives	200.00	16.66	20.23	26.00	26.00	19.00	15.00
<i>Industrial Estates</i>							
31. Functional Industrial Estate for Rubber at Malappuram	150.00	1.50	5.00	16.00	16.00	30.00	29.00
32. Industrial growth centres and infrastructure development	650.00	77.08	70.70	50.00	50.00	100.00	100.00
33. Development Plots in Cities—Investment	..	0.13	..	..	..	..	..
34. New Development Plots	..	0.01	..	..	..	..	..
35. Loans on account of cost of land in Development plots transferred to private sector	..	15.00	..	..	..	..	..
36. Common Facility Service Centre in Functional Type Industrial Estate	..	0.03	..	..	..	..	..
Sub Total—Industrial Estates	800.00	93.75	75.70	66.00	66.00	130.00	129.00

STATEMENT GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Rural Industrialisation—</i>							
State share							
37. District Industries Centre— Other Development Schemes (RAP) (SS. 50%)	50.00	3.63	7.00	7.00	7.00	7.00	7.00
38. Other Village Industries—DIC (SS 50%)	..	0.73	..	..	..	..	..
39. District Industries Centre— Margin Money (SS 50%)	140.00	56.68	66.00	28.00	28.00	28.00	28.00
Sub Total—Rural Industrialisation	190.00	61.04	73.00	35.00	35.00	35.00	35.00
<i>Development of Infrastructure in No Industry Districts</i>							
40. Development of Infrastructure in No Industry Districts Development of Infrastructure in No Industry Districts (SS 66.67%)	400.00	50.00	..	50.00	50.00	1.00	1.00
Sub Total—Development of Infrastructure in No Industry Districts	400.00	50.00	..	50.00	50.00	1.00	1.00
<i>Revitalisation of Sick S.S.I. Units.</i>							
41. Subsidy for sick SSI Units for preparation of Rehabilitation Project Reports and other purposes	20.00	0.29	0.21	0.50	0.50	5.70	..
42. Assistance for Revitalisation of Sick SSI Units	285.00	11.53	10.87	15.00	15.00	75.00	75.00
Sub Total—Revitalisation of Sick SSI Units	305.00	11.82	11.08	15.50	15.50	80.70	75.00
<i>State Investment Subsidy</i>							
43. State Investment Subsidy	600.00	114.95	247.95	80.00	80.00	275.00	275.00
Sub Total—State Investment Subsidy	600.00	114.95	247.95	80.00	80.00	275.00	275.00
<i>Departmental Units</i>							
44. Common Facility Service Centre in Functional Type Industrial Estate at Changanacherry	40.00	0.50	1.01	1.00	1.00	1.00	..
45. Quality Marking Depot for Starch at Perinthalmanna	20.00	..	..	0.70	0.70	..	..
Sub Total—Departmental Units	60.00	0.50	1.01	1.70	1.70	1.00	..
<i>Special Component Plan</i>							
46. Grant Schemes under Scheduled Caste Development Programme	100.00	..	6.75	6.00	6.00	30.00	..

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
47. Seed Capital loan to entrepreneurs to start Industries	..	11.95	..	..	..	..	..
48. Industrial estate for Scheduled castes	40.00	3.76	3.00	5.00	5.00	80.00	83.00
49. Loan to Scheduled caste entrepreneurs	300.00	11.93	35.00	60.00	60.00	60.00	60.00
50. Industrial Co-operative societies by Scheduled Castes—grant	20.00	5.34	1.25	..	..	3.00	..
51. Industrial Co-operative Societies by Scheduled Castes—Share participation	45.00	1.28	4.24	9.00	9.00	7.00	7.00
<b>Sub Total—Special Component Plan</b>	<b>505.00</b>	<b>34.26</b>	<b>50.24</b>	<b>80.00</b>	<b>80.00</b>	<b>180.00</b>	<b>147.00</b>
<i>Tribal Sub Plan</i>							
52. Grant to Scheduled Tribe Entrepreneurs	55.00	5.76	7.99	10.00	10.00	20.00	..
53. Loan to Scheduled Tribe Entrepreneurs	25.00	0.18	0.96	1.00	1.00	1.00	1.00
54. Interest Free Loan to Young Entrepreneurs	..	0.13	..	..	..	..	..
55. Share Participation in Industrial Co-operative Societies of Scheduled Tribes	30.00	..	2.47	2.50	2.50	2.50	2.50
56. Grant to Industrial Co-operative Societies of Scheduled Tribes	15.00	2.78	1.50	1.50	1.50	1.50	..
<b>Sub Total—Tribal Sub Plan</b>	<b>125.00</b>	<b>8.85</b>	<b>12.92</b>	<b>15.00</b>	<b>15.00</b>	<b>25.00</b>	<b>3.50</b>
<i>New Schemes</i>							
57. Special Assistance to Units in Cochin Export Process Zone	25.00	..	..	3.00	3.00	3.00	3.00
58. Soft loan for Installing Equipments for preservation of energy	20.00	..	..	0.10	0.10	0.10	0.10
59. Setting up of pilot plants in collaboration with National laboratories	25.00	..	..	..	..	..	..
60. District level awards to entrepreneurs in small scale sector	..	..	..	0.001	0.001	0.70	..
61. Educational grant to children of traditional workers	..	..	..	..	..	0.50	..
62. Household electrical appliances	..	..	..	..	..	5.00	..
<b>Sub Total—New Schemes</b>	<b>70.00</b>	<b>..</b>	<b>..</b>	<b>3.101</b>	<b>3.101</b>	<b>9.30</b>	<b>3.10</b>
<b>Sub Total—Small Scale Industries</b>	<b>4400.00</b>	<b>466.51</b>	<b>609.68</b>	<b>500.001</b>	<b>500.001</b>	<b>1200.00</b>	<b>1026.10</b>
Share capital loan to CAPEX	..	..	..	..	150.00 **		

\*\* Rs. 150 lakhs is share capital loan to CAPEX given in alteration mem orandum.

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86	1986-87	1987-88		1988-89	
		Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>HANDLOOM INDUSTRY</b>							
<b>Production Oriented Schemes</b>							
<b>A. Co-operative Sector</b>							
<i>Factory type and cottage type Handloom Weavers Co-operative Societies:</i>							
1. Share capital loan to weavers (S.S. 50%)	7.00	0.49	0.31	1.00	1.00	1.00	..
2. Government participation in the share capital (S.S. 50%)	48.00	20.74	13.30	10.00	10.00	10.00	10.00
3. Managerial Grant (S.S. 50%)	11.00	0.56	0.35	1.00	1.00	1.00	..
4. Assistance for Acquisition of fixed assets for factory type societies-land, building, looms, accessories and processing facilities (S.S. 50%)	88.00	1.87	1.47	5.50	5.50	5.00	5.00
5. <i>Assistance for acquisition of fixed assets for cottage type societies—</i>							
(a) Supply and modernisation of looms and accessories (SS 50%)	20.00	3.10	2.53	4.00	4.00	5.00	5.00
(b) Purchase and distribution of looms to loomless weavers (S.S. 50%)	39.00	1.87	0.87	4.50	4.50	9.00	9.00
(c) Loan to primary weavers co-operative societies for warehouse	46.00	3.50	11.22	10.65	10.65	15.00	15.00
(d) Pre-loom processing facilities for cottage type societies	20.00	..	..	..	..	..	..
(e) Handloom primary weavers co-op. society—construction of workshed—Subsidy	..	4.04	..	..	..	..	..
6. Expansion of dyehouse and establishment of new ones	9.00	0.25	1.46	2.00	2.00	2.00	1.00
Sub total—Co-operative Sector	288.00	36.42	31.51	38.65	38.65	48.00	45.00
<b>B. Corporate Sector</b>							
<b>Kerala State Handloom Development Corporation:</b>							
7. Share capital contribution (SS 50%)	40.00	9.36 2.75	8.89	10.00	10.00	15.00	15.00
8. Intensive Handloom development projects	50.00	5.00	26.73	..	..	0.01	..
9. Financial assistance for setting up Raw Material Bank	37.00	1.50	2.00	2.00	2.00	30.00	30.00
10. Interest subsidy to Kerala State Handloom Development Corporation for working capital loan	10.00	..	5.57	5.00	5.00	5.00	..

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90)	1985-86	1986-87	1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
11. Loan for establishment of collective weaving centres	..	0.52	..	..	..	..	..
12. Assistance for Handloom Weavers Co-op. Society by Handloom Development Corporation to create yarn processing fund	..	0.26	..	..	..	..	..
Sub Total—Corporate Sector	137.00	16.64	43.19	17.00	17.00	50.01	45.00
		2.75₹					
Sub Total—Production Oriented Schemes	425.00	53.06	74.70	55.65	55.65	98.01	90.00
		2.75₹					
<b>Handloom apex Society</b>							
13. Share capital contribution (SS 50%)	38.00	4.75	5.00	10.00	10.00	48.50	48.50
		2.75₹					
<b>N.C.D.C. Schemes</b>							
14. Construction of godown/Workshed/Processing centre/Showrooms of Apex and Primary Handloom Weavers Co-op. Societies (S.S. 25%)							
(a) share—	15.00	31.87	..	3.00	3.00	3.00	3.00
(b) Subsidy	35.00	..	..	7.00	7.00	7.00	7.00
Sub Total—NCD C Schem	50.00	31.87	..	10.00	10.00	10.00	10.00
<b>Export Oriented Development Schemes:</b>							
15. Export Oriented Development Scheme	38.00	..	..	..	..	..	..
<b>Training and Extension</b>							
16. Training of weavers	3.00	0.88	..	..	..	1.00	..
17. Training of Employees of Weavers' Co-operative societies	3.00	..	0.50	0.50	0.50	0.50	..
18. Weavers common facility service centre	4.00	3.90	0.44	0.75	0.75	0.01	..
19. Establishment of an Institute of Textile Technology	24.00	..	3.00	10.00	10.00	10.00	5.00
Sub Total—Training and Extension	34.00	4.78	3.94	11.25	11.25	11.51	5.00
<b>Marketing Schemes</b>							
20. Publicity and propaganda	15.00	4.14	3.85	3.00	3.00	3.00	..
21. Supply of mobile van and Trucks	20.00	5.41	5.04	5.50	5.50	1.00	..
22. Assistance for Handloom Houses for Apex Society	3.00	..	..	..	..	..	..
23. National Handloom Expo 1986	..	..	25.00	..	..	0.03	..
Sub Total	38.00	9.55	33.89	8.50	8.50	4.03	..



STATEMENT GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Incentive Schemes</b>							
24. Subsidy to Co-operative banks loss of interest	132.00	25.40	32.92	20.00	20.00	25.00	..
25. Grant to Apex society for giving award to Gandloom weavers Co-operative societies	3.00	..	..	..	..	..	..
Sub Total	145.00	25.40	32.92	20.00	20.00	25.00	..
<b>Welfare Schemes</b>							
26. Construction of house-cum- worksheds (S.S. 50%)	100.00	..	10.76	10.00	10.00	20.00	20.00
27. Renovation of weavers' houses	..	5.98	..	..	..	..	..
28. Contributory Thrift Fund (S.S. 50%)	25.00	0.46	0.01	3.50	3.50	1.00	..
29. Stipend to children of weavers to undergo training in the National Insti- tute of Handloom Technology	2.00	0.06	0.13	0.20	0.20	0.20	..
Sub Total: Welfare Scheme	127.00	6.50	10.90	13.70	13.70	21.20	20.00
<b>Direction and Administration</b>							
30. Strengthening of staff in the Directorate and sub Offices	11.00	1.91	0.73	2.15	2.15	2.00	..
31. Establishment of Market Research and Export Promotion	4.00	0.86	0.84	0.75	0.75	0.75	..
Sub Total: Direction and Administration	15.00	2.77	1.57	2.90	2.90	2.75	..
<b>New Schemes</b>							
32. Working capital loan to primary handloom weavers co-operative Societies	..	..	..	..	..	10.00	..
33. Revitalisation of idle & dormant handloom weavers co.op. societies	..	..	..	..	..	10.00	1.00
34. Contribution to Handloom workers welfare Fund	..	..	..	..	..	5.00	..
Sub Total: New Scheme	..	..	..	..	..	25	1.00
<b>35. Special Component Plan</b>							
(i) Organisation and expansion of factory type societies for SCs-acquisition of fixed assets (SS 50%)	88.00	1.30	9.96	12.00	12.00	16.00	16.00
Cottage type societies (Harijan Development Programme SS 50%)	..	2.50	..	..	..	..	..
(ii) Training of SC in handloom weaving	25.00	0.46	7.00	4.00	4.00	4.00	..

STATEMENT GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. in lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(iii) Govt. Share Participation (SS 50%)	16.00	0.29	2.00	2.00	2.00	3.00	3.00
(iv) Share capital grant (SS 50%)	5.00	..	0.50	0.50	0.50	0.50	..
(v) Modernisation of looms (SS 50%)	1.00	8.13	0.10	0.10	0.10	0.10	..
(vi) Purchase and distribution of looms to loomless weavers (SS 50%)	3.00	3.59	0.30	0.30	0.30	0.30	..
(vii) Managerial grant (SS 50%)	1.00	0.08	0.09	0.10	0.10	0.10	..
(viii) Construction of house cum workshed (SS 50%)	1.00	..	0.45	1.00	1.00	1.00	..
<b>Sub Total— Special Component Plan</b>	<b>140.00</b>	<b>16.35</b>	<b>20.40</b>	<b>20.00</b>	<b>20.00</b>	<b>25.00</b>	<b>19.00</b>
<b>36. Tribal Sub Plan</b>							
(i) Organisation and expansion of factory type societies—Acquisition of fixed assets ( SS 50%)	14.00	0.78	2.00	2.00	2.00	3.00	3.00
(ii) Government share participation (SS 50%)	3.25	..	0.60	0.60	0.60	0.60	0.60
(iii) Share capital grant (SS 50%)	1.00	..	0.10	0.10	0.10	0.10	..
(iv) Training of scheduled tribes in handloom weaving	1.00	2.20	0.30	0.15	0.15	0.15	..
(v) Purchase and distribution of looms to loomless weavers (SS 50%)	0.75	0.30	0.15	0.15	0.15	0.15	..
Tribal development programme	..	0.30	..	..	..	..	..
<b>Sub Total: Tribal sub plan</b>	<b>20.00</b>	<b>3.58</b>	<b>3.15</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.60</b>
<b>Sub Total: Handloom</b>	<b>1060.00</b>	<b>158.61</b> <b>5.50£</b>	<b>186.47</b>	<b>155.00</b>	<b>155.00</b> <b>+50.00(A)</b>	<b>275.00</b>	<b>197.10</b>
<b>Powerloom</b>							
1. Training in Powerloom weaving	10.00	0.41	0.16	0.50	0.50	0.50	..
2. Service Centre for Powerloom	5.00	..	..	0.50	0.50	0.50	..
3. Strengthening of Existing Powerloom Processing Centre (Warping & Sizing)	10.00	1.50	..	0.50	0.50	0.50	..
4. Managerial Grant to Powerloom Weavers' Industrial Co-operatives	17.00	..	0.71	0.50	0.50	0.50	..
5. Revival of Dormant Powerloom Weavers Co-operative Societies	25.00	..	0.05	10.00	10.00	10.00	..
6. Organisation of New Powerloom for Co-operative Societies & Starting of New Processing Centres (Preloom)	80.00	..	..	1.00	1.00	1.00	1.00

(A) Rs. 50 lakhs is the share of handloom Industry out of Rs. 200 lakhs announced in the Budget speech.  
£ Internal Resources.

STATEMENT—GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
7. Organisation of New Powerloom Weavers Co-operative Societies— Investment subsidy	37.00	1.16	0.30	1.00	1.00	1.00	1.00
8. Organisation of Powerloom Weavers Apex Co-operative Society	25.00	..	0.65	5.00	5.00	5.00	3.00
9. Share participation of Government in New Powerloom Co-operatives	150.00	..	1.90	5.00	5.00	5.00	5.00
10. Organisation of New Powerloom Co-operatives—Margin Money Loan	4.00	..	..	0.50	0.50	0.50	0.50
11. Share Capital Loan to New Powerloom Weavers Co-operative Societies	37.00	..	0.15	0.50	0.50	0.50	0.50
Sub Total—Powerloom	400.00	3.07	3.92	25.00	25.00	25.00	11.00
<i>Handicrafts</i>							
<i>Assistance to Co-operatives</i>							
1. Grant to Handicraft Industrial Co-operative Societies	35.00	3.00	5.00	6.00	6.00	5.00	..
2. Investment in Kerala State Handicrafts Apex Society	5.00	1.00	1.00	2.00	2.00	2.00	2.00
3. Share participation in primary Handicrafts Co-operative Societies	15.00	2.90	1.07	3.00	3.00	3.00	3.00
4. Recoupment of the Loss of interest by co-operative Bank on Account of RBI credit to co-operative Societies	5.00	1.21	1.11	1.00	1.00	1.50	..
Sub Total Assistance to Co-operatives	60.00	8.11	8.18	12.00	12.00	11.50	5.00
<i>Incentive to Craftsmen</i>							
5. Craft Training	10.00	1.47	0.64	0.50	0.50	1.00	..
6. Incentive to Craftsmen including Mechanisation and Introduction of modern tools and Equipments	10.00	0.87	1.18	2.00	2.00	..	..
Sub Total: Incentives to Craftsmen	20.00	2.34	1.82	2.50	2.50	1.00	..
<i>Departmental Units</i>							
7. Documentation and Reproduction of Temple carvings, Folks crafts etc.	5.00	..	..	0.25	0.25	..	..
Sub Total: Departmental Units	5.00	..	..	0.25	0.25	..	..
<i>Marketing Assistance</i>							
8. Propaganda and Publicity	10.00	0.90	0.50	2.50	2.50	..	..
9. Raw material depot for ivory rosewood etc.	..	0.01	..	..	..	..	..
10. Research and Development	..	..	..	1.00	1.00	..	..
Sub Total: Marketing Assistance:	10.00	0.91	0.50	3.50	3.50	..	..

STATEMENT GN 2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. in lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
11. Assistance to Corporations Kerala State Handicrafts Develop- ment Corporation	25.00	3.00 2.00£	5.00	5.00	5.00	8.00	4.00
12. Kerala Artisans Development Corporation	15.00	5.50	3.00	3.00	3.00	3.00	1.50
13. Kerala State Bamboo Corporation	20.00	9.55 2.00£	16.00	4.00	4.00	8.00	4.00
Sub Total— Assistance to Corporations	60.00	18.05 4.00£	24.00	12.00	12.00	19.00	9.50
<b>Welfare Measures</b>							
14. Oldagepension to Craftsmen	10.00	0.94	1.04	1.25	1.25	1.00	..
15. Subsidy for Raw Materials sold Through Depots of Handicrafts Development Corporation and Apex Society	40.00	5.92	8.63	12.00	12.00	10.00	..
16. Craftsmen Welfare Fund	5.00	..	..	0.50	0.50	0.50	..
Sub—Total Welfare Measures	55.00	6.86	9.67	13.75	13.75	11.50	..
<b>Special Component Plan and Tribal Sub Plan</b>							
17. Special Component Plan	24.00	1.14	4.00	5.00	5.00	5.00	..
18. Tribal Sub Plan	6.00	0.43	0.99	1.00	1.00	2.00	..
Sub—Total (SCP & TSP)	30.00	1.57	4.99	6.00	6.00	7.00	..
Total—Handicrafts	240.00	37.84 4.00£	49.16	50.00	50.00	50.00	14.50
<b>Khadi and Village Industries</b>							
1. Industries other than Village and Small Industries	500.00	90.24	83.00	115.00	115.00	220.00	70.00
2. Special Component Plan	90.00	..	10.00	13.00	13.00	25.00	3.75
3. Tribal Sub Plan	10.00	..	2.00	2.00	2.00	5.00	0.75
Sub Total—Khadi & Village Industries	600.00	90.24	95.00	130.00	130.00	250.00	74.50
<b>Coir Industry</b>							
<i>Coir Co-operatives</i>							
1. Interest Subsidy	198.00	26.00	40.00	40.00	40.00	100.00	..
2. Godown for Marketing Federation and Primary Societies—subsidy	70.00	7.71	6.57	10.00	10.00	5.00	5.00
3. Loans for Coir Development	163.00	41.00	20.28	25.00	25.00	20.00	10.00
4. Loans for restructuring of Coir Co-operative Societies	50.00	5.64	10.30	15.00	15.00	7.50	7.50
5. Grant for wiping off loss of coir societies	10.00	..	3.00	3.00	3.00	2.00	..
6. Establishment of Processing Units	50.00	..	..	10.00	10.00	10.00	10.00
Sub Total: Coir Co-operatives	541.00	80.35	80.15	103.00	103.00	144.50	32.50

£ Internal Resources

STATEMENT--GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Coir Corporation</i>							
7. Kerala State Coir Corporation— Share Capital Investment	25.00	..	5.00	5.00	5.00	5.00	5.00
8. Loans to Kerala State coir Corpora- tion	20.00	2.66	3.00	3.00	3.00	10.00	..
9. Loans to Foam Mattings (India) Ltd.	..	1.78	..	..	..	..	..
Sub Total: Coir Corporation	45.00	4.44	8.00	8.00	8.00	15.00	5.00
<i>Coir Board Schemes (SS 50%)</i>							
10. Opening of Sales Depots	10.00	0.92	..	1.00	1.00	1.00	..
11. Expansion of Coir Co-operative Societies—Grant-in-aid	15.00	4.34	4.00	4.00	4.00	3.00	..
12. Subsidy for purchase modernisation, renovation of ratts, looms equip- ments etc.	20.00	2.64	1.55	5.00	5.00	2.00	2.00
13. Loans for purchase, modernisation, renovation of ratts, looms equipment etc.	40.00	5.29	3.10	10.00	10.00	4.00	4.00
14. Fact Finding survey of Coir Co- operatives	..	1.33	..	..	..	..	..
15. Survey on the State of Coir Industry	..	0.62	..	..	..	..	..
16. Coir Co-operative Societies invest- ments	50.00	10.00	79.36	20.00	20.00	25.00	15.00
17. Rebate Discount sale of coir products	5.00	0.75	4.45	1.00	1.00	60.00	..
18. Assistance for construction of work- sheds	7.00	..	..	3.00	3.00	1.00	1.00
<i>New Scheme</i>							
19. Medicare Programme	..	..	..	..	..	45.00	20.00
Sub Total: Coir Board Schemes	147.00	25.89	92.46	44.00	44.00	141.00	42.00
<i>Other Schemes</i>							
20. Development of Coir Industry and Husk Control	150.00	28.09	21.58	22.50	22.50	15.00	..
21. Training of Personnel of Coir co- operative societies/Department	2.00	0.19	0.30	0.50	0.50	1.00	..
22. Introduction of Levy System for collection of Husk	25.00	..	..	5.00	5.00	5.00	..
23. Publicity and Propaganda including Trade Fairs and Exhibitions	25.00	0.90	3.05	4.00	4.00	5.00	..
24. Price Fluctuation Fund	50.00	..	..	10.00	10.00	5.00	..
25. Welfare Measures	10.00	1.73	0.97	2.00	2.00	1.00	..
26. State contribution to coir Develop- ment Fund	5.00	..	..	1.00	1.00	2.00	..
27. Kerala State Co-operative Coir Marketing Federation	..	..	..	..	100.00 <sup>22</sup>	10.00	..
Sub Total: Other Schemes	267.00	30.91	25.90	45.00	145.00	44.00	..

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agree Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>New Schemes</i>							
28. Establishment of Model Coir Factories							
(a) Investment							
(i) Public Sector	..	..	..	..	..	7.50	7.50
(ii) Co-operative Sector	..	..	..	..	..	7.50	7.50
(b) Loan							
(i) Public Sector	..	..	..	..	..	15.00	5.00
(ii) Co-operative Sector	..	..	..	..	..	15.00	5.00
29. Registration of Coir Workers	..	..	..	..	..	7.50	..
30. Contribution to coir workers Welfare Fund	..	..	..	..	..	28.00	..
Sub Total: New Schemes	..	..	..	..	..	80.50	25.00
Total—Coir Industries	1000.00	141.59	206.51	200.00	300.00 150.00†	425.00	104.50
Total—Village and Small Industries	7700.00	907.36	1150.74	1060.00	1510.00	2225.00	1427.70

**6.2 Medium and large Industries***Promotional Institutions and Schemes*

1. Kerala Financial Corporation	200.00	90.00	140.00	150.00	225.00	225.00	225.00
2. Kerala State Industrial Development Corporation Ltd.	1500.00 500.00*	300.00	300.00 210.00*	450.00 150.00*	450.00 150.00*	450.00 100.00*	450.00 100.00*
3. State Investment Subsidy	500.00	87.72	90.00	90.00	90.00	90.00	90.00
4. Preparation of Feasibility/Project Reports	75.00	..	19.30	15.00	15.00	15.00	..
5. Centre for Management Development	15.00	4.09	3.00	5.00	5.00	15.00	10.00
6. Export Processing Zone at Cochin	500.00	..	..	20.00	20.00	10.00	10.00
7. Kerala State Export Trade Development Council	50.00	3.97	4.40	4.00	4.00	5.00	..
8. Industrial Development Areas	250.00	35.64	41.10	40.00	40.00	40.00	38.00
Sub Total	3590.00	521.42	807.80	924.00	999.00	950.00	923.00

*Holding companies*

9. Kerala State Electronics Development Corporation Limited	2000.00 1500.00*	250.00 100.00*	400.00 200.00*	500.00 200.00*	500.00 200.00*	900.00 ..	900.00 ..
10. Kerala State Industrial Enterprises Limited	765.00	109.00 43.00	95.95	100.00	168.00	250.00	250.00
Sub Total	4265.00	502.00	695.95	800.00	868.00	1150.00	1150.00

\* Rs. 100 lakhs is outlay given in alteration memorandum as share capital loan to COIRFED

† Rs. 150 lakhs is the share of coir industry out of Rs. 200 lakhs additional outlay declared in budget speech.

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Chemical</i>							
11. Kerala Minerals and Metals Limited	800.00	..	100.00	200.00	200.00	..	..
12. Malabar Cements Limited	500.00	326.00	195.00	93.00	93.00	80.00	80.00
Sub Total	1300.00	326.00	295.00	293.00	293.00	80.00	80.00
<i>Electricals &amp; Cables</i>							
13. Transformers & Electricals Kerala Limited	368.00	..	..	200.00	200.00	100.00	100.00
14. Traco Cable Company Limited	400.00	91.70 58.30*	180.00	90.00	90.00	170.00	170.00
15. United Electrical Industries Limited	20.00	10.00	90.00	..	..	..	..
Sub Total	788.00	160.00	270.00	290.00	290.00	270.00	270.00
<i>Refractories and Ceramics</i>							
16. Chhalakudy Refractories	50.00	56.44	..	10.00	10.00	..	..
17. Kerala Ceramics Limited	..	..	2.91	..	..	..	..
18. Kerala Special Refractories Limited	1300.00	3.00	100.00	200.00	200.00	700.00	700.00
Sub Total	1350.00	59.44	102.91	210.00	210.00	700.00	700.00
<i>Steel</i>							
19. Steel Industrials Kerala Limited	300.00	90.00	..	169.30	169.30	100.00	100.00
20. Metal Industries Limited	25.00	..	..	..	..	..	..
Sub Total	325.00	90.00	..	169.30	169.30	100.00	100.00
<i>Textile &amp; Fibers</i>							
21. Kerala State Textile Corporation Limited	410.00	40.00	200.0	25.00	25.00	150.00	150.00
22. Co-operative Spinning Mills	300.00	4.00	131.20	..	..	..	..
23. Modernisation of Sitaram Spinning & Weaving Mills Limited	..	20.00	40.00	..	..	..	..
24. Trivandrum Spinning Mills Limited	..	10.00	..	..	..	..	..
25. Kerala Sick Textiles Undertakings	..	..	..	..	103.18	..	..
26. Kunnathara Textiles Limited	..	..	0.25	..	..	..	..
Sub Total	710.00	74.00	371.45	25.00	128.18	150.00	150.00
<i>Automobiles</i>							
27. Scooters Kerala Ltd.—Scooter Project	..	5.00	10.00	..	..	..	..
29. Kerala Automobiles Ltd; Three wheeler project	..	15.00	35.20	15.70	32.54	..	5.00
Sub Total	..	20.00	45.20	15.70	32.54	5.00	5.00

\*Market Borrowing

STATEMENT GN 2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/ Project	Seventh plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
				(5)	(6)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Sugar</i>							
29. Mannam Sugar Mills Co-operative Society Ltd.	30.00	2.00	..	..	..	..	..
Sub Total	30.00	2.00	..	..	..	..	..
<i>Others</i>							
30. State Farming Corporation of Kerala Ltd.	45.00	25.00+ 396.00*	20.00	20.00	20.00	..	..
31. Kerala State Palmyrah Products Development and worker's Welfare Corporation Ltd.	15.00	4.44	3.00	3.00	3.00	..	..
32. Re-organisation of Trivandrum Rubber works	150.00	136.27	3.00	..	..	..	..
33. Trivandrum Rubbers	..	..	165.12	..	..	..	..
34. Meat Products of India Ltd.	32.00	12.64	..	..	..	..	..
35. Kerala State Cashew Development Corporation	..	325.00+ 1040.80†	..	..	..	..	..
36. Loans to Kerala State Engineering Works Ltd.	..	8.75	..	..	..	..	..
37. Metropolitan Engineering Company Ltd.	..	..	2.00	..	..	..	..
38. G.B. Ltd.	..	..	20.10	..	..	..	..
39. Indian Standard institutions	..	..	0.25	..	..	..	..
40. Indan Institute of Foreign Trade	..	..	0.02	..	..	..	..
41. Investment on viable new projects of KSEDC Ltd., KSIE Ltd., etc. approved by Public Enterprises Board‡	..	..	107.00	50.00	50.00	40.00	40.00
42. Rehabilitation of Sick Public Sector Undertakings	..	..	..	200.00	400.00	..	..
43. Electronics Testing and Development Centre of KSEDC	..	..	6.00	..	..	..	..
Sub Total	242.00	512.10	326.49	273.00	473.00	40.00	40.00
Total: Medium and Large Industries	12600.00	2266.96+ 396.00‡ 1040.80**	2914.80	3000.00	3463.02	3445.00	3418.00
<i>Weights and Measures</i>							
Regulation of Weights and Measures	100.00	18.86	19.92	20.00	20.00	25.00	10.15
Sub Total—Regulation of Weights and Measures	100.00	18.86	19.92	20.00	20.00	25.00	10.15

\* The amount of Rs. 396 lakhs provided from the funds under Western Ghat Development Programme upto 31-3-1985 had been converted into share capital contribution from Government to the State Farming Corporation of Kerala Limited during 1985-86.

† The Cashew Development Corporation was given a loan of Rs. 1825.49 lakhs during 1978 & 1979. The accumulated interest on this amount till 31-3-1984 amounted to Rs. 1040.80 lakhs. The interest of Rs. 1040.80 lakhs had been converted as share capital of the State Government to the Corporation during 1985-86.

‡ This includes Rs. 10 lakhs for Nickel Chromium Battery Project Rs. 25 lakhs for Aero Space Industry.



## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>6.4 Mining</b>							
<b>1. Department of Mining and Geology</b>							
1. Direction and Administration.						7.00	..
2. Setting up of District Organisations } 3. Kerala Mineral Squad	50.00	6.00	6.76	8.00	8.00	3.00	1.00
4. Mineral Investigation	10.00	1.32	1.78	1.50	1.50	1.50	..
5. Strengthening of Chemical Laboratory.	8.00	0.04	0.71	1.00	1.00	0.25	..
6. Clay Testing Laboratory	15.00	0.18	1.98	2.50	2.50	0.50	..
7. Rock cutting and Polishing Unit.	10.00	..	..	0.50	0.50	..	..
8. Training of Personnel	2.00	0.22	0.48	0.50	0.50	0.25	..
9. Construction of a building for combined Administration Block for the Department of Mining and Geology and KMEDP	..	..	..	..	..	6.00	6.00
<b>Sub Total</b>	<b>100.00</b>	<b>7.76</b>	<b>12.80</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>	<b>7.00</b>
<b>2. Mineral Development</b>							
Kerala Mineral Exploration and Development project	300.00	38.70	32.77	40.00	40.00	40.00	11.25
<b>SubTotal</b>	<b>300.00</b>	<b>38.70</b>	<b>32.77</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>11.25</b>
<b>Total-Mining</b>	<b>400.00</b>	<b>46.46</b>	<b>47.57</b>	<b>55.00</b>	<b>55.00</b>	<b>60.00</b>	<b>18.25</b>
<b>Total—Industry and Minerals.</b>	<b>20800.00</b>	<b>4676.44</b>	<b>4131.03</b>	<b>4135.00</b>	<b>5048.02</b>	<b>5755.00</b>	<b>4874.10</b>

## VII TRANSPORT

## 7.1 Ports and Harbours

1. Investigation, Planning and Engineering Studies	30.00	3.86	5.65	4.00	4.00	4.00	..
Construction and Repairs Development of Minor Ports							
2. Neendakara Cargo Harbour	125.00	17.33	13.34	15.00	22.90	15.00	15.00
3. Beypore Cargo Harbour Capital Repairs	300.00	53.09	59.24	80.00	65.00	77.00	77.00
4. Capital Repairs and Major Additions to Piers and Other Structures.	20.00	..	6.78	4.00	4.00	4.00	4.00
5. Capital Repairs and Major Additions to equipments and Floating Crafts.	88.00	14.64	14.29	15.00	15.00	15.00	15.00
Dredging and Surveying							
6. Purchase of New Supplementary Equipments for Ports and Dredging	152.00	12.92	6.97	15.00	25.00	45.00	45.00

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
7. Purchase of Pipelines for Dredging	75.00	9.97	18.96	15.00	15.00	15.00	15.00
8. Capital Dredging at Minor Ports-	250.00	72.17	63.88	50.00	50.00	48.00	48.00
(a) Capital Dredging							
(b) Hydrographic Survey in connection with dredging						2.00	2.00
9. Tugs for Surveying and Dredging Operations	45.00	..	..	15.00	15.00	15.00	15.00
10. Hydrographic Survey units for Pre-dredging and Post-dredging Surveys	20.00	..	—	..	..	..	..
11. Replacement of Engine and Other Equipments of Survey Vessels	105.00	6.76	9.95	10.00	10.00	10.00	10.00
12. Purchase of a Survey Vessel, Electronic Equipments and Survey Instruments	45.00	9.98	9.39	15.00	15.00	15.00	15.00
13. Extension of Office Buildings of Hydrographic Survey Wing	5.00	..	4.45	..	..	3.00	3.00
Others							
14. Housing for Port Staff	10.00	3.90	1.02	2.00	2.00	10.00	10.00
15. Establishment of a Central Workshop and Stores Organisation	30.00	5.65	5.08	10.00	15.00	10.00	10.00
16. Provision of Steel Cargo Barges at Neendakara Port	..	1.46	..	..	..	..	..
17. Purchase of Self Propelled Refrigerated Barge for Neendakara Port	..	3.61	..	..	..	..	..
18. Port Directorate	..	0.39	..	..	..	..	..
19. Harbour Engineering Department	..	..	..	..	..	..	..
20. Kovalam-Vizhinjam Port	..	0.99	..	..	..	..	..
<b>Sub-Total—Ports &amp; Harbours</b>	<b>1300.00</b>	<b>216.72</b>	<b>219.00</b>	<b>250.00</b>	<b>257.90</b>	<b>288.00</b>	<b>284.00</b>

## 7.2 ROADS&amp; BRIDGES

**State Highways**

1 State Highways	1300.00	178.89	245.92	350.00	350.00	350.00	350.00
2 Machinery & Equipments	250.00	..	14.60	75.00	75.00	70.00	70.00

**District & Other Roads**

3 Major District Roads	1650.00	261.88	273.28	350.00	450.00	500.00	500.00
4 Other District Roads	1800.00	620.00	638.43	600.00	515.00	500.00	500.00

**Minimum Needs Programme**

5 Village Roads	2500.00	1613.73	1761.67	1500.00	1605.00	1190.00	1190.00
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**Special Component Plan**

6 Special Component Plan—Roads in Harijan Settlements	1800.00	399.43	505.69	550.00	550.00	300.00	300.00
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## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
				(5)	(6)	(7)	(8)
<i>(Rs. lakhs)</i>							
<b>Tribal Sub Plan</b>							
7 Tribal Sub Plan—Roads in Tribal Areas	440.00	141.84	105.21	90.00	90.00	60.00	60.00
8 Planning, Research, Survey & Investigation	80.00	45.29	10.00	40.00	40.00	45.00	..
9 Railway Safety Works	300.00	45.44	136.57	180.00	100.00	100.00	100.00
10 Roads of Economic Importance (S.S. 50%)	100.00	16.91	2.73	40.00	30.00	30.00	30.00
11 Roads in Trivandrum, Cochin and Calicut Cities	300.00	9.43	51.94	250.00	200.00	150.00	150.00
12 Approach Road to Cochin Export Processing Zone	180.00	0.56	96.97	20.00	20.00	50.00	50.00
13 Roads for Polar Statellite Launch Vehicle Project	50.00	..	9.95	10.00	30.00	5.00	5.00
14 Construction of Helipads and Approach Roads	300.00	..	..	5.00	5.00	..	..
15 Improvements to Roads in Other Municipal Towns	..	..	..	50.00	50.00	100.00	100.00
16 Parallel Service Roads to By Passes	..	..	..	50.00	50.00	50.00	50.00
17 Spill-over Payments for Road Works	1150.00	(An amount of Rs. 1150 lakhs was distributed among MDR, ODR, VR, and Other Schemes during 1985-86)					
18 Other Schemes	..	143.94	..	..	..	..	..
Sub Total—Roads & Bridges	12200.00	3477.34	3852.96	4160.00	4160.00	3500.00	3455.00
<b>7.3 Road Transport</b>							
1 Kerala State Road Transport Corporation	1900.00	220.00 297.50*	290.00 1200.00*	350.00 ..	350.00 1000.00	400.00	400.00
2 K.S.R.T.C. (L.I.C. Assistance)	1000.00	280.00†	266.00	240.00	240.00	230.00	230.00
3 Modernisation, automation and Computerisation in the Department of Transport	0.00	0.00	0.00	10.00	10.00	10.00	10.00
Sub Total—Road Transport	2900.00	797.50	1756.00	600.00	1600.00	640.00	640.00
<b>7.4 Inland Water Transport</b>							
1 Training, Survey & Research	5.00	..	..	1.00	1.00	1.00	..
2 Kerala Inland Navigation Corporation (KINCO)	125.00	13.40	25.00	30.00	30.00	45.00	45.00

\*Loan from State Government

†Loan assistance from L.I.C. was not availed.

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>State Water Transport Department Schemes</i>							
3 Land, Buildings and Terminal Facilities	30.00	5.00	3.14	6.00	6.00	7.00	7.00
4 Acquisition of fleet and Augmentation of Ferry Services	95.00	16.79	11.32	20.00	20.00	24.00	24.00
5 Work-ship facilities	15.00	2.00	0.65	5.00	5.00	3.00	3.00
6 Inland Canal Schemes (S.S.—50%)	360.00	11.18	28.22	65.00	65.00	100.00	100.00
7 Inland Canal Schemes (State Sector)	300.00	43.97	45.82	58.00	58.00	60.00	60.00
8 Inland Water Transport Authority	20.00	..	..	5.00	5.00	3.00	3.00
Sub Total—Inland Water Transport	950.00	92.34	114.15	190.00	190.00	243.00	242.00
Total—Transport	17350.00	4583.90	5942.11	5200.00	6207.90	4671.00	4621.00

**VIII. Science, Technology and Environment****8.1 Scientific Research**

1. State Committee on Science Technology Environment	110.00	20.03	25.03	26.00	26.00	30.00	0.50
2. Formation of a Department of Science Technology & Environment	10.00	0.33	3.60	3.00	3.00	10.00	..
3. Lal Bahadur Sastri Engineering Research & Consultancy Centre	30.00	25.00	10.00	1.00	1.00	1.00	..
4. Sree Chithra Thirunal Institute for Medical Science & Technology	20.00	0.98	16.05	5.00	5.00	1.00	..
5. Electronic Research & Development Centre	220.00	23.40	50.00	60.00	60.00	60.00	20.00
6. Centre for Informatics Research and Advancement	30.00	0.30	9.00	10.00	10.00	10.00	2.00
7. Kerala Forest Research Institute	250.00	49.00	62.00	55.00	55.00	55.00	15.00
8. Centre for Water Resources Development Management	180.00	67.89	65.00	50.00	50.00	50.00	..
9. Centre for Development Studies	125.00	21.68	25.26	35.00	35.00	35.00	5.00
10. Centre for Earth Science studies	300.00	125.00	120.00	80.00	80.00	40.00	34.00
11. National Transportation Planning & Research Centre	40.00	15.60	21.00	16.00	16.00	5.00	..
12. Tropical Botanical Garden & Research Institute	300.00	60.07	70.00	100.00	100.00	70.00	50.00
13. Indian Institute of Regional Development Studies	10.00	0.60	..	..	..	..	..
14. Agency for Non-Conventional Energy & Rural Technology	40.00	3.00	8.48	19.00	19.00	18.00	3.00
15. Kerala Statistical Institute	15.00	3.00	..	5.00	5.00	5.00	..
16. Centre for Mathematical Sciences	20.00	..	5.00	5.00	5.00	5.00	..
17. Regional Cancer Centre, Trivandrum	150.00	41.19	60.00	65.00	65.00	35.00	..

## STATEMENT -GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90)	1985-86	1986-87	1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
18. Science & Technology Entrepreneur's Park	..	..	..	5.00	5.00	5.00	4.00
19. C. S. I. R. Laboratory	..	..	..	..	..	5.00	5.00
20. Centre for Biochemical Research for Artherosclerosis	..	4.24	..	..	..	..	..
<b>Sub Total Scientific Research</b>	<b>1850.00</b>	<b>461.31</b>	<b>550.42</b>	<b>540.00</b>	<b>540.00</b>	<b>440.00</b>	<b>138.50</b>
<b>8.2 Ecology &amp; Environment</b>							
21. Ecology & Environmental Programmes	90.00	2.86	..	5.00	5.00	5.00	..
22. Prevention & Control of Pollution	350.00	45.00	66.00	75.00	75.00	83.00	..
<b>Sub-total—Ecology &amp; Environment</b>	<b>440.00</b>	<b>47.85</b>	<b>66.00</b>	<b>66.00</b>	<b>80.00</b>	<b>88.00</b>	<b>..</b>
<b>Grand Total—Science Technology Environment</b>	<b>2290.00</b>	<b>509.17</b>	<b>616.42</b>	<b>620.00</b>	<b>620.00</b>	<b>528.00</b>	<b>138.50</b>

**IX. General Economic Services****9.1 Secretariat Economic Services***Planning Board*

1. State Planning Machinery and District Planning Units including Purchase of Vehicles	170.00	19.37	42.10	27.00	27.00	27.00	3.00
2. Electronic Data Processing Unit	12.00	2.44	18.17	10.00	10.00	10.00	7.00
3. Surveys and Studies of State Planning Board and District Planning Units	25.00	0.39	0.11	4.00	1.00	5.00	..
4. Plan Publicity	15.00	1.85	1.40	2.00	2.00	1.50	..
5. Acquisition of Land and Building	75.00	0.00	24.00	30.00	30.00	30.00	30.00
6. Monitoring and Evaluation Printing Unit in the State Planning Board	10.00	2.01	1.46	1.00	1.00	1.00	0.50
7. Strengthening of Evaluation Machinery in the State Planning Board	15.00	1.58	1.52	2.50	2.50	2.50	..
8. Strengthening of Monitoring Unit	12.00	2.53	10.86	2.50	2.50	4.00	3.00
9. Man power Planning Unit	10.00	2.47	1.25	1.00	1.00	2.00	0.00
10. District Development Council	30.00	3.80	6.00	7.00	7.00	7.00	0.00
11. Publication of District Plans and Other District Level Reports	12.00	0.00	0.00	1.00	1.00	1.00	0.00
12. Modernisation including Introduction of Reprographic Facilities in Government Offices	0.00	0.00	0.00	60.00	60.00	52.00	52.00
13. Institute of Management in Government	94.00	10.00	5.00	5.00	5.00	10.00	0.00
14. Implementation of Malayalam as Official Language	25.00	0.13	0.12	2.00	2.00	2.00	2.00
<b>Sub Total—Secretariat Economic Services</b>	<b>505.00</b>	<b>46.57</b>	<b>111.99</b>	<b>155.00</b>	<b>155.00</b>	<b>155.00</b>	<b>97.50</b>

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>9.2 Tourism</b>							
<i>Tourist Accommodation</i>							
1. Assistance to Kerala Tourism Development Corporation	300.00	46.00	55.00	55.00	55.00	65.00	65.00
2. Tourist Accommodation and Tourist Centres	200.00	42.10	53.00	42.00	42.00	39.00	39.00
<i>General</i>							
3. Tourist Information and Publicity	87.50	22.22	14.98	25.00	25.00	25.00	5.00
4. Tourist Transport Services	40.00	..	..	..	..	..	..
5. Survey and Statistics	2.50	0.40	0.25	0.50	0.50	0.50	..
<i>Other Schemes</i>							
6. Ongoing Schemes	270.00	2.73	3.00	9.00	6.00	7.50	..
7. Schemes of the Department of Tourism	..	1.63	16.76	58.50	49.50	73.00	58.00
<b>Sub Total—Tourism</b>	<b>900.00</b>	<b>115.08</b>	<b>142.99</b>	<b>190.00</b>	<b>178.00</b>	<b>210.00</b>	<b>167.00</b>
<b>9.3 SURVEY AND STATISTICS</b>							
1. Improvement of Data Collection System	123.00	15.44	19.04	25.20	22.00	24.00	3.00
2. Surveys and Studies	49.00	7.75	7.70	7.80	7.80	8.86	0.00
3. Timely Report of Agricultural Statistics (SS 50%)	325.00	63.34	70.20	67.00	75.00	82.00	0.00
4. Sample Survey for the Study of Constraints in the Transfer of New Technology under Field Conditions—SS	3.00	0.49	0.33	0.00	0.40	0.14	0.00
<b>Sub Total—Surveys and Statistics</b>	<b>500.00</b>	<b>87.02</b>	<b>97.27</b>	<b>100.00</b>	<b>105.20</b>	<b>115.00</b>	<b>3.00</b>
<b>9.4 CIVIL SUPPLIES</b>							
Assistance to Public Sector and Other Undertakings (Civil Supplies Corporation)	75.00	10.00*	15.00	15.00	15.00	15.00	15.00
<b>Sub Total—Civil Supplies</b>	<b>75.00</b>	<b>10.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Total—General Economic Services</b>	<b>1980.00</b>	<b>258.67</b>	<b>367.25</b>	<b>460.00</b>	<b>453.20</b>	<b>495.00</b>	<b>282.50</b>
<b>X SOCIAL SERVICES</b>							
<i>Education</i>							
10.1 <i>General Education</i>							
(a) <i>Elementary Education</i>							
1. Pre-primary Education (MNP)	70.00	4.18	1.69	5.00	2.00	2.00	..
<i>Primary and Middle</i>							
<i>Teachers Training</i>							
2. Inservice Training of primary school Teachers	60.00	17.64	8.87	10.00	10.00	10.00	..

\*Internal Resources.

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Buildings and Equipment</i>							
3. Construction of Buildings and staff quarters (TSP-MNP)	80.00	25.23	8.02	15.00	15.00	15.00	15.00
4. Construction of Buildings for LP/UP Schools (MNP)	828.00	203.30	145.60	111.00	111.00	155.00	155.00
5. Improvement of Facilities (provision of Teaching aids other than Laboratory Equipment (MNP)	30.00	1.89	2.00	2.00	2.00	2.00	..
6. Improvement of Science Education including supply of Laboratory Equipment to Primary schools	35.00	3.67	1.90	3.00	3.00	1.00	..
<i>Other Expenditure</i>							
7. Supply of Furniture to LP/UP Schools (MNP)	10.00	8.80	..	..	..	..	..
8. Removal of Backwardness including Education of Girls (MNP)	10.00	0.07	2.00	2.00	2.00	2.00	..
9. Institute of Primary Education (MNP)	45.00	1.39	2.43	3.00	3.00	3.00	..
10. N.C.E.R.T. Assisted Schemes (State Share)	30.00	0.97	4.00	4.00	4.00	4.00	..
11. UNICEF Assisted Programme	15.00	1.52	1.71	2.00	2.00	2.00	..
12. Work Experience Programme other than MNP including introduction of Socially Useful Productive work	30.00	4.80	2.96	10.00	10.00	10.00	..
13. Improvement of Facilities in Special Schools	35.00	3.72	6.67	5.00	5.00	5.00	..
14. Opening of Special Schools	10.00	..	..	..	..	..	..
15. Experimental Project for Non-Formal Education—State share	2.00	0.25	..	..	..	..	..
<b>Sub Total—Elementary Education</b>	<b>1290.00</b>	<b>277.43</b>	<b>187.85</b>	<b>172.00</b>	<b>169.00</b>	<b>211.00</b>	<b>170.00</b>
<i>(b) Secondary Education</i>							
<i>Research and Training</i>							
1 Educational Research and Training	14.00	0.95	1.00	1.00	1.00	1.00	..
<i>Teachers Training</i>							
2 Inservice Training to Secondary School Teachers including language Teachers	60.00	2.87	6.61	10.00	10.00	10.00	..
<i>Scholarships</i>							
3 Creation of Scholarship unit and Enhancement of scholarships	2.00	0.32	..	..	..	..	..
4 Award of scholarships to scheduled Caste Students( SCP)	80.00	11.17	10.92	18.00	18.00	18.00	..
5 Award of scholarships to Scheduled Tribe Students( TSP)	5.00	* 2.99	0.82	1.00	1.00	1.00	..

\* including coaching classes (TSP)

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Examination</i>				..			
6 Examination Reforms	15.00	3.15	4.64	4.00	4.00	4.00	..
<i>Buildings and Equipment</i>							
7 Buildings and Facilities	369.00	276.00	241.50	37.00	37.00	75.00	75.00
8 Improvement of Science Education including supply of Laboratory Equipment to Departmental Schools	35.00	43.76	4.58	5.00	5.00	2.00	..
<i>Other Expenditure</i>							
9 Furniture	6.00	12.66	..	..	..	..	..
10 Work Oriented Education	120.00	8.32	18.51	20.00	20.00	23.00	..
11 Vocational Guidance Programme	20.00	1.56	1.97	2.00	2.00	2.00	..
12 12. Development of School Libraries	50.00	5.73	0.66	4.00	4.00	2.00	..
13. Population of Science literature	7.00	0.13	0.06	1.00	1.00	1.00	..
14. Vocational Education in High Schools and Technical High Schools	500.00	78.62	134.06	50.00	100.00	100.00	..
15. Library Movement—Contribution to Raja-Ram Mohan Roy Foundation and Allied Matters	18.00	1.28	1.95	1.00	1.00	1.00	..
16. State Institute of Education	15.00	1.79	1.09	2.00	2.00	2.00	..
17. Institute of Science	20.00	2.84	3.64	4.00	4.00	4.00	..
18. Population Education (State share)	14.00	1.19	1.32	2.00	2.00	2.00	..
19. Development of Sanskrit Education	35.00	3.37	2.27	5.00	2.00	5.00	..
20. Appointment of Hindi Teachers in Non-Hindi speaking Areas—State Share	5.00	49.85	..	..	..	..	..
21. Coaching classes for Scheduled Caste Students (SCP)	100.00	2.98	17.99	16.00	16.00	16.00	..
22. Coaching classes for Scheduled Tribe Students (TSP)	10.00	..	0.83	1.00	1.00	1.00	..
23. Revision of Curriculum	60.00	3.72	5.85	10.00	10.00	9.00	..
24. Female Literacy Centres	..	12.52	..	..	..	..	..
Sub Total—Secondary Education	1560.00	528.37	460.27	194.00	241.00	279.00	75.00
Total—Elementary+ Secondary Education	2850.00	805.80	648.12	366.00	410.00	490.00	245.00
<i>University Education</i>							
<i>Assistance to Universities</i>							
1. Development of Universities of Kerala and Calicut	250.00	89.46	47.00	50.00	75.00	50.00 (25.00+ 25.00)	..
2. Establishment/Development of Gandhiji University	300.00	50.00	130.00	88.50	88.50	100.00	..



## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
				(5)	(6)	(7)	(8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Government Colleges and Institutions</i>							
3. Construction of Buildings for Colleges and Hostels	510.00	137.31	94.02	69.00	54.02	107.00	107.00
4. U.G.C. Assisted Construction works	31.25	0.56	8.34	10.00	10.00	5.00	5.00
5. Minor Construction Works	10.00	..	2.99	10.00	10.00	10.00	10.00
6. Purchase of furniture for Deputy Directorates	5.00	5.61	0.97	1.00	1.00	1.00	..
7. Expansion of Libraries in Government Colleges	5.00	..	0.94	1.00	1.00	1.00	..
8. Purchase of Furniture to Government Colleges	30.00	..	3.87	10.00	10.00	10.00	..
9. Expansion of Laboratory Facilities in Government Colleges	15.00	..	3.76	4.00	4.00	6.00	..
10. Student Amenities	5.00	0.91	1.92	2.00	2.00	3.00	..
11. Maintenance of Playgrounds and Facilities	2.30	0.15	0.44	0.50	0.50	1.00	..
12. Purchase of Sports and Games Equipment	2.30	0.22	0.48	0.50	0.50	1.00	..
13. Planning Forums	1.50	0.30	0.20	0.50	0.50	1.00	..
14. Study Tours	10.00	1.18	1.49	2.50	2.50	3.00	..
15. Development of Under-Graduate/ Post Graduate Education Facilities with U.G.C. Assistance	17.00	1.96	0.35	5.00	5.00	..	..
16. Starting of New courses in Government Colleges	2.00	..	..	..	..	..	..
17. Upgradation of Colleges	1.00	..	..	..	..	..	..
18. Law Colleges	14.00	5.04	0.10	15.00	15.00	15.00	12.00
19. Remedial Courses (SCP)	25.75	1.90	3.53	6.00	6.00	8.00	..
20. Special Coaching in Sports & Games (SC)	4.75	0.47	1.05	1.00	1.00	2.00	..
<i>Institution of Higher Learning</i>							
21. State Institute of Languages	45.00	9.61	10.00	10.00	10.00	11.00	..
22. State Institute of Encyclopaedic Publication	20.00	4.50	5.00	5.00	6.55	6.00	..
23. State Institute of Children's Literature	15.00	4.00	2.52	3.00	25.00	8.00	..
<i>Faculty Development Programme</i>							
24. Faculty Development and Research	14.15	1.27	2.46	3.00	3.00	6.00	..
<i>Scholarships</i>							
15. Renewal of scholarships and District Merit Awards to Students	10.00	0.14	2.25	2.00	2.00	2.00	..
<i>Text Books Development</i>							
16. Book Bank Scheme in Government Colleges	5.00	1.26	0.99	1.00	1.00	2.00	..

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Other expenditure</i>							
27. Visting Professorship in Malayalam culture-University of Texas	12.00		..	..	..	..	..
28. N.C.C./N.S.S.	30.00	11.39	7.00	8.00	8.00	8.00	6.25
29. Sanskrit University	..	..	..	1.00	..	10.00	..
30. Open University	..	..	..	2.50	..		..
31. Amount payable as matching grant for the removal of 5 well-established Government Collegs (as per G.O.(MS)177/87 H. Edn. dated 15-6-1987						5.00	
Sub-Total-University Education	1393.00	327.24	341.57	312.00	342.07	382.00	140.25
Total-General Education	4243.00	1133.04	989.69	678.00	752.07	872.00	385.25
<i>10.2 Technical Education</i>							
<i>Assistance to Universities for Technical Education</i>							
1. Cochin University of Science & Technology	450.00	75.00	80.00	80.00	80.00	100.00	..
2. <i>Technical Schools</i>							
2. Technical High Schools	200.00	112.03	48.14	65.00	60.00	140.00	100.00
<i>Polytechnics</i>							
3. Government Polytechnics	250.00	140.73	54.33	58.00	38.00	80.00	60.00
<i>Engineering/Technical Colleges</i>							
4. Government Engineering Colleges	150.00	30.96	66.27	30.00	39.00	20.00	..
5. Assistance to Regional Engineering College, Calicut	15.00	4.00	4.00	4.00	4.00	4.00	..
6. Starting of New Engineering College	150.00	..	33.06	40.00	60.00	50.00	30.00
<i>Institutes</i>							
7. Food craft Institutes	20.00	10.00	7.00	10.00	10.00	10.00	..
8. Extension centre of T.T.T.I.	8.05	0.55	1.08	5.00	5.00	1.00	..
9. Science and Technology Museum	50.00	40.46	..	70.00	90.00	75.00	10.00
10. College of Fine Arts and Fine Arts Institutes	30.00	17.61	3.73	5.00	4.00	4.00	..
11. Institute for Commerical practice	10.00	6.83	5.34	3.00	6.00	6.00	..
12. Tailoring and Garment Making Training Centres	5.00	0.54	0.30	1.00	1.00	1.00	..
<i>Assistance to Non-Government Technical Colleges/Institutes</i>							
13. Assistance to private polytechnics	20.00	0.50	2.76	6.00	6.00	2.00	..
14. Assistance to private Engineering Colleges	20.00	..	0.52	4.00	4.00	2.00	..

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Training</i>							
15. Apprenticeship training	15.00	6.15	6.42	7.00	7.00	7.00	2.00
<i>Other Expenditure</i>							
16. Construction of Building for the Directorate	20.00	--	2.00	5.00	9.12	10.00	10.00
17. Diversification of courses	10.00	--	--	..	..	3.00	--
18. Matching Grant for Central Schemes	10.00	..	2.87	4.00	4.00	2.00	--
19. Construction of Staff Quarters	2.00	..	3.00	5.00	5.00	5.00	5.00
20. Faculty Development	25.00	12.88	15.16	15.00	24.00	15.00	..
21. Special Component Plan	15.00	5.51	5.92	7.5	7.50	7.50	10.00
22. Tribal Sub Plan	5.00	0.05	0.07	0.50	0.50	1.00	..
23. Development of Human Resources-Electronics	60.00		10.06	25.00	30.00	25.00	..
24. L.A Charge of Late Sahodaran Ayyappan		3.36					
Total-Technical Education	1550.00	467.16	352.03	450.00	494.12	573.00	217.00
<i>Sports and Youth Services</i>							
1. Physical Education Colleges	7.00	0.32	0.98	2.00	2.00	2.00	..
2. Physical Education Programme in Schools	100.00	3.61		10.00	10.00	8.00	..
<i>Youth Welfare Programme for nou students</i>							
3. Youth Welfare Programme for students	60.00	7.01	10.83	5.00	5.00	5.00	..
<i>Youth Welfare Programmes for Non-Students</i>							
4. Youth Welfare Programmes for Non-students	90.00	1.00		13.00	13.00	80.00	25.00
<i>Sports And Games</i>							
5. Assistance to Sports Council	400.00	75.00	78.50	70.00	70.00	85.00	..
6. Conduct of National Games-1987	..	..		100.00	200.0	..	..
Total-Sports and Youth Services	657.00	86.94	90.31	200.00	300.00	180.00	25.00
<i>10.4 Art and Culture</i>							
<i>Promotion of Art and Culture</i>							
1. Music Colleges and Academies	15.00	1.10	0.89	3.00	3.00	3.00	..
2. Kerala Sahitya Academy	10.00	2.00	2.00	5.00	5.00	3.00	..
3. Kerala Sangeetha Nataka Academy	45.00	11.00	6.09	7.00	7.00	7.00	3.00
4. Kerala Lalithakala Academy	10.00	1.66	1.00	5.00	5.00	2.00	..
5. Kerala Kala Mandalam	40.00	5.95	5.00	15.00	15.00	7.00	2.00

## STATEMENT —GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(9)
6. Financial Assistance to Men of Arts and Letters	35.00	4.98	4.96	6.00	4.75	6.00	..
7. Cultural publications Department	50.00	4.40	2.00	10.00	10.00	10.00	..
8. Training in Kathakali—MARGI Trivandrum	10.00	1.20	1.39	3.00	2.00	2.00	..
9. Non-recurring Grants to cultural Activities	5.00	0.90	0.89	1.00	1.00	4.00	..
10. Irayimman Thampi Rangasala	10.00	..	..	2.00	2.00	1.00	..
11. Assistance to Kerala State Film Development Corporation	75.00	34.16	20.00	21.00	61.50	40.00	30.00
12. Documentation of Kerala Style of Vedas	5.00	..	..	..	..	..	..
13. Bharath Bhavan	10.00	..	..	..	..	..	..
14. Kshetra Kalapectam, Vaikom	5.00	..	..	..	..	..	..
15. Kerala Grandhasala Sangham	25.00	8.82	2.71	4.00	4.00	4.00	..
16. Kerala Gazetteers	10.00	0.99	..	2.00	2.00	2.00	..
17. Zonal Culture Centre—Thiruvayyar State Contribution	40.00	5.00	20.00	20.00	20.00	10.00	..
18. Archives	75.00	13.28	10.06	18.00	27.00	15.00	7.00
19. Museums and Zoos	125.00	2.54	4.00	25.00	25.00	32.00	..
20. Public Library, Trivandrum	40.00	1.84	4.00	8.00	8.00	2.00	..
21. Archaeology	158.00	8.50	12.80	20.00	20.00	20.00	..
<i>Others</i>							
22. Memorials to Eminent Men of Arts and letters	2.00	..	..	..	..	..	..
<b>Total—Arts &amp; Culture</b>	<b>850.00</b>	<b>108.32</b>	<b>97.79</b>	<b>175.00</b>	<b>222.25</b>	<b>170.00</b>	<b>42.00</b>

**10.5 Health***Medical and Public Health***A. Urban Health Services—Allopathy Hospitals and Dispensaries**

1. Improvement of health care and delivery system—State, District and Rural levels	656.00	121.71	31.50	100.00	100.00	135.00	24.00
2. Mental Hospitals at Trivandrum Trichur and Calicut—Improvements	70.00	25.39	11.00	33.00	33.00	40.00	25.00
3. Employees State Insurance Scheme	30.00 240.00*	6.37 44.45*	6.00 42.00*	6.00 42.00*	6.00 42.00*	6.00 42.00*	..
4. Health Education and Publicity and Health card for School Children	250.00	74.54	34.57	40.00	40.00	70.00	..

\* Share of E.S.I. Corporation

STATEMENT—GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
				(5)	(6)	(7)	(8)
<i>Other Health Schemes</i>							
5. Nursing Education	80.00	2.21	10.89	26.00	26.00	18.00	4.00
6. Health Statistics and Research	5.00	0.75	1.00	1.00	1.00	1.00	..
7. Institute of Mental Health and Neuro Sciences	15.00	3.00	5.00	1.00	1.00	2.00	..
8. Chemical Examiners' Laboratory	50.00	7.41	18.08	10.00	18.00	10.00	3.00
Sub Total (A) Urban Health Services Allopathy	1156.00	241.38	117.94	217.00	225.00	282.00	56.00
<b>B. Urban Health Services—Other Systems of Medicine</b>							
<i>Ayurveda—Hospitals and Dispensaries</i>							
9. Improvement of health facilities in State District and Rural levels	75.00	8.75	6.80	15.00	12.25	15.00	..
<i>Homoeopathy—Hospitals and Dispensaries</i>							
10. Improvement of health facilities in State/District/Taluk/Rural levels	54.00	5.87	5.13	16.00	16.00	8.50	4.00
11. Co-operative Society for manufacture of homoeo medicine	3.00	..	..	0.10	..	..	..
12. Starting of Regional Homoeo Medical Store	2.00	..	..	0.30	0.30	1.50	..
13. Conducting refresher courses to Homoeo Department Officers	1.00	..	..	0.10	0.10	..	..
14. Starting of Nurse-Cum-Pharmacists training (Homoeo)	2.00	..	..	0.50	..	..	..
Sub Total (B)—Urban Health Services Other Systems of Medicine	137.00	14.62	11.93	32.00	28.65	25.00	4.00
<b>C. Rural Health Services—Allopathy</b>							
15. Sub-Centres—Drugs for existing Sub-Centres	85.00	16.99	8.66	17.00	17.00	..	..
16. Subsidiary Health Centres	20.00	..	..	..	..	..	..
17. Primary Health Centres.—Strengthening of existing and opening of new centres	650.00	60.20	42.51	200.00	200.00	200.00	20.00
18. Community health centres	5.00	2.33	..	..	..	20.00	..
<i>Other Expenditure</i>							
19. Community Health Worker's Scheme (State share—50%)	10.00	1.21	..	..	..	..	..
20. Training and employment of multi-purpose health workers scheme (State share 50%)	150.00	109.74	99.71	74.00	74.00	58.00	..
<i>Special Component Plan</i>							
21. Strengthening and opening of primary health centres and sub centres, drugs for existing sub centres and dispensaries in backward areas	94.00	24.00	50.00	30.00	30.00	40.00	2.00

## STATEMENT GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of whi Capita Center
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
22. Multipurpose health worker's scheme (State Share 50%)	25.00	4.19	3.31	5.00	5.00	20.20	..
23. Mass Immunisation Programme	5.00	1.17	0.26	0.80	0.80	0.80	..
<i>Tribal Sub Plan</i>							
24. Strengthening and opening of PHCs and Sub centres, drugs for existing sub Centres, dispensaries in backward areas and mobile medical units for tribal block at Attappady, Nilambur, Wynad MCH Centres	80.00	23.00	8.43	20.00	20.00	29.00	1.00
25. Multi-purpose Health Worker's scheme--(State Share 50%)	5.00	4.15	2.10	1.00	1.00	2.80	..
26. Mass Immunisation Programme	1.00	0.62	0.15	0.20	0.20	0.20	..
<b>Total (C)--Rural Health Services--Allopathy</b>	<b>1130.00</b>	<b>247.60</b>	<b>215.13</b>	<b>348.00</b>	<b>348.00</b>	<b>371.00</b>	<b>23.00</b>
<b>D. Rural Health Services--Other</b>							
<i>Systems of Medicine Ayurveda</i>							
27. Opening of new dispensaries	40.00	9.01	6.47	10.00	10.00	16.00	..
28. Upgrading of dispensaries into hospitals	20.00	2.23	1.08	4.00	4.00	0.50	..
29. Opening of new ayurvedic hospitals in rural areas/opening of Taluk Hospitals	20.00	1.50	7.00	4.00	3.00	3.50	..
30. Starting of mobile dispensaries	2.00	..	..	..	..	..	..
<i>Special Component Plan</i>							
31. Opening of new dispensaires and new ayurvedic hospitals in rural areas	10.00	1.74	4.08	3.00	3.00	5.00	..
<i>Tribal Sub Plan</i>							
32. Opening of new dispensaries	10.00	0.26	4.58	4.00	4.00	5.00	..
<i>Homeopathy</i>							
33. Opening of homoeo rural dispensaries	60.00	6.01	12.00	15.00	32.00	28.00	..
<i>Special Component Plan</i>							
34. Opening of Homoeo Rural dispensaries	10.00	3.02	1.50	3.00	3.60	4.00	..
<i>Triabal Sub Plan</i>							
35. Opening of homoeo rural dispensaries	10.00	0.43	0.53	2.00	2.00	3.00	..
<b>Sub Total (D) Rural Health Services--other systems of medicine</b>	<b>182.00</b>	<b>24.20</b>	<b>37.24</b>	<b>45.00</b>	<b>61.60</b>	<b>65.00</b>	<b>..</b>

## STATEMENT GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>E. Education</b>							
<b>Medical Education:</b>							
<b>Training &amp; Research:</b>							
<b>Allopathy Education:</b>							
36. Directorate of Medical Education	40.00	11.05	0.04	8.00	8.00	11.00	10.00
37. Medical College, Trivandrum	175.00	59.56	61.63	30.00	30.00	40.00	20.00
38. Medical College, Kottayam	260.00	51.74	86.17	50.00	50.00	62.00	45.00
39. Medical College, Calicut	175.00	52.39	37.35	25.00	25.00	30.00	15.00
40. Medical College, Alleppey	260.00	50.13	116.46	75.00	75.00	90.00	70.00
41. Medical College, Trichur	380.00	107.12	137.95	80.00	80.00	100.00	70.00
42. Regional Limb fitting Centres	20.00	5.85	6.00	5.00	5.00	8.00	2.00
43. Nursing Education	110.00	3.73	9.51	25.00	24.00	30.00	15.00
44. Nursing education--Special Component Plan	..	..	..	5.00	5.00	10.00	..
45. College of Pharmaceutical Sciences, Trivandrum	20.00	9.18	1.38	5.00	5.00	5.00	3.00
46. Dental Colleges, Trivandrum and Calicut	8.00	14.08	17.19	20.00	20.00	20.00	10.00
47. Re-orientation of Medical Educat- ion and upgradation of the Depart- ment of Ophthalmology in Medical Colleges (State Share--50%)	50.00	8.60	11.05	10.00	20.00	26.00	16.00
48. Training of teachers in Specialities and continuing Medical Education	10.00	6.89	1.25	2.00	2.00	3.00	..
49. Regional Cancer Centre	..	..	..	20.00	20.00	30.00	..
<b>Research</b>							
50. State Board of Medical Research	5.00	..	1.00	1.00	1.00	2.00	..
<b>Other Expenditure</b>							
51. Providing generators in the Medical College Hospitals	3.00	0.01	..	1.00	..	1.00	..
52. Continuance of Sports Medicine Laboratory	5.00	0.99	..	1.00	..	1.00	..
53. Establishment of Infectious Disease Units	10.00	..	..	2.00	..	1.00	..
<b>Ayurveda:--</b>							
<b>Education:</b>							
54. Ayurveda College, Trivandrum	22.00	4.63	7.80	7.00	6.00	6.00	3.00
55. Construction of hostels, staff quarters, pharmacy, hospitals etc., for Ayurveda College, Trivandrum	30.00	3.05	..	6.00	3.00	4.50	4.50

STATEMENT GN 2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
56. Expansion of Collegiate Hospital, Trivandrum	12.00	5.77	4.00	3.50	4.00	5.00	1.00
57. Paywards for Collegiate Hospital at Trivandrum	7.00	0.25	..	1.75	1.75	2.00	2.00
58. Acquiring and preserving manuscripts, preparing text books and expanding college library at Trivandrum	3.00	..	0.32	..	0.75	1.50	0.50
59. Specialisation in Ayurvedic Branches, condensed degree course and continuing degree course in Pharmacy	4.00	0.01	..	0.50	0.50	1.00	..
60. Publication division in Ayurveda College, Trivandrum	3.00	0.78	0.92	0.50	0.50	1.00	0.50
61. Government Ayurveda College, Trippunithura	20.00	7.70	2.48	5.00	5.00	5.00	2.00
62. Payward facilities for collegiate hospital, Trippunithura	3.00	..	0.09	..	0.75	0.75	0.50
63. Acquiring and preserving manuscripts, preparing text books and expanding college library, Trippunithura	2.00	0.88	0.12	0.75	0.25	0.25	0.25
64. Acquiring land and construction of building for Men's Hostel, Staff quarters, 350 bedded hospital Trippunithura	55.00	37.86	15.00	26.00	32.00	19.00	19.00
65. Post-Graduate-Cum Research Centre, Poojappura,	40.00	3.28	4.00	10.00	4.00	15.00	3.00
<i>Training</i>							
66. Training of Pharmacists and Nurses- Ayurveda College, Trivandrum	5.00	0.78	1.07	1.25	1.25	1.50	..
67. Training in Prakrithichikilsa, Ayurveda College, Trivandrum	2.00	0.07	..	0.25	0.25	0.25	..
68. Refresher course for medical teaching and para medical staff, Ayurveda College, Trivandrum	2.00	0.03	..	0.50	0.50	0.25	..
<i>Others</i>							
69. Grant-in-aid to private Ayurveda colleges, Shornur and Ollur and assistance to Ayurveda College, Kottakkal	20.00	1.07	..	3.00	3.00	3.00	..
70. I.S.M. Pharmacy	3.00	..	1.55	3.00	3.50	4.00	..
<i>Homoeopathy Education</i>							
71. Degree college and hospitals in Homoeopathy, Trivandrum	90.00	15.12	14.31	20.00	20.00	30.00	10.00
72. Development of existing Homoeopathy Degree College, Calicut Buildings and Hospital Buildings	90.00	19.92	20.00	20.00	20.00	20.00	9.00
Sub total (E) Medical Education	2016.00	492.52	558.64	474.00	477.00	590.00	331.25



## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>F. Public Health</b>							
<i>Prevention and control of diseases</i>							
73. Control of communicable diseases Tuberculosis-operational cost	5.00	1.51	2.00	1.00	1.00	1.00	..
74. National Malaria Eradication Programme-Additional Operational Cost	50.00	5.57	10.94	10.00	10.00	10.00	..
75. Tuberculosis, excluding operational cost (State share 50%)	45.00	19.35	4.66	10.00	10.00	20.00	..
76. National Malaria Eradication Programme (State share 50%)	25.00	1.71	1.80	5.00	5.00	5.00	..
77. Filariasis control (State share 50%)	9.00	9.06	5.32	9.00	9.00	9.00	..
78. Cholera	40.00	1.94	0.61	5.00	5.00	5.00	..
79. Control of sexually transmitted diseases	5.00	0.90	1.80	1.00	1.00	1.00	..
80. Filariasis control - Operational cost	20.00	..	0.64	2.00	2.00	4.00	..
81. Mass immunisation programme	10.00	6.71	0.63	2.00	2.00	2.00	..
82. Prevention of food adulteration and administration (Augmentation)	55.00	10.14	15.00	10.00	10.00	13.00	..
83. Government Analyst's laboratories	50.00	15.07	20.26	9.00	27.65	7.00	..
84. Drugs control	40.00	2.79	3.12	8.00	8.00	10.00	..
85. Health Education and publicity	25.00	..	0.10	8.00	8.00	5.00	..
86. Public Health Laboratories	50.00	0.87	4.28	10.00	10.00	10.00	..
<b>Sub Total (F) Public Health</b>	<b>429.00</b>	<b>75.62</b>	<b>71.16</b>	<b>90.00</b>	<b>108.65</b>	<b>102.00</b>	<b>..</b>
87. India Population Project-III State contribution	--	--	--	35.00	85.00	165.00	..
88. Construction of dispensaries under NREP/RLEGP schemes in SCP/TSP areas	--	--	--	10.00	10.00	..	..
89. Payment of additional incentives to acceptors of sterilisation operation in districts of Palghat, Malappuram and Kasaragode (State share)	..	..	..	25.00	25.00	..	..
90. Centre for Bio-chemical research on Artherosclerosis and diabetes	..	..	4.24	..	..	..	..
91. National Trachoma Blindness Control Programme	..	..	2.32	..	..	..	..
<b>Total Health</b>	<b>5050.00</b>	<b>1102.50</b>	<b>1012.04</b>	<b>1276.00</b>	<b>1368.90</b>	<b>1600.00</b>	<b>414.25</b>
	<b>240.00@</b>	<b>44.45@</b>	<b>42.00@</b>	<b>42.00@</b>	<b>42.00@</b>	<b>42.00@</b>	<b>..</b>

@Share of E.S.I. Corporation.

## STATEMENT - GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	VII Plan	1985-86	1986-87	1987-88		1988-89	
	(1985-90) Agreed outlay	Actual Expenditure	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>10.6 Water Supply and Sanitation</b>							
Water Supply							
Survey and Investigation							
1. Survey and Investigation	100.00	14.94	90.55	25.00	25.00	25.00	..
2. Research and Training	6.00	..	0.44	2.00	2.00	2.00	..
Sub Total - Survey and Investigation	106.00	14.94	90.99	27.00	27.00	27.00	..
Urban Water Supply L.I.C. Aided - Spill-over Schemes							
3. Crangannore Water Supply Scheme				5.00		..	..
4. Angamali Water Supply Scheme				10.00		30.00	20.00
5. Pathanamthitta Water Supply Scheme				20.00		50.00	35.00
6. Thodupuzha Water Supply Scheme				25.00		70.00	50.00
7. Thripunithura Water Supply Scheme				50.00		50.00	35.00
8. Nedumangad Water Supply Scheme				20.00		20.00	15.00
9. Kothamangalam Water supply scheme	700.00	293.17	334.52	30.00	360.00	20.00	15.00
10. Chowghat - Kunnamangalam Water supply scheme				30.00		20.00	15.00
11. Manjery Water supply scheme				30.00		20.00	15.00
12. Ponnani Water supply scheme				30.00		20.00	15.00
13. Calicut Interim Augmentation scheme				50.00		50.00	35.00
14. Perumbavoor Water supply scheme				20.00		20.00	15.00
15. Shornnur Water supply scheme				20.00		20.00	15.00
16. Chengannur Water supply scheme				20.00		20.00	15.00
Sub Total - L.I.C. Aided - Urban Water supply scheme	700.00	293.17	334.52	360.00	360.00	410.00	295.00
17. Augmentation schemes and completion of partially commissioned scheme	244.00	86.57	..	50.00	50.00	40.00	30.00
Sub Total - Urban Water supply	944.00	379.74	334.52	410.00	410.00	450.00	325.00
Rural Water Supply							
18. Rural Water Supply (MNP) LIC Aided Rural Water Supply Schemes	850.00	192.07	204.34	75.00	100.00	100.00	75.00
19. Other Rural Water Supply Schemes	200.00	11.19	174.40	20.00	75.00	20.00	15.00

## STATEMENT—SN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)							
Name of Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
20. Improvements to Existing Schemes World Bank Aided Schemes (MNP)	20.00	108.82	35.26	5.00	5.00	10.00	..
21. Quilon Water Supply Scheme (Aug.)	..	..	5.59	282.00	..	325.00	250.00
22. Kottayam Water Supply Scheme (Aug)	..	..	31.29	150.00	..	125.00	100.00
23. Water Supply to GCDA—South West Zone and Central Zone (Rural)	..	..	103.49	300.00	..	600.00	500.00
24. Vilappil Water Supply Scheme	4650.00	30.86	..	40.00	..	50.00	35.00
25. Comprehensive Water Supply to Chitliara and adjoining Panchayats	..	..	..	100.00	2420.00	105.00	75.00
25. Comprehensive Water Supply to Addoor and adjoining Panchayats	..	..	..	150.00	..	140.00	110.00
27. Comprehensive Water Supply to Puthencruz and adjoining Panchayats	..	..	14.83	60.00	..	75.00	55.00
<b>Sub Total—World Bank Aided Schemes</b>	<b>4650.00</b>	<b>30.86</b>	<b>155.20</b>	<b>1082.00</b>	<b>2420.00</b>	<b>1420.00</b>	<b>1125.00</b>
Bilateral Schemes (MNP)							
28. Comprehensive Water Supply to Vakkom—Anjengo	..	..	12.72	3.00	3.00	15.00	10.00
29. Comprehensive Water Supply to Nattika Firka	..	..	267.13	175.00	175.00	75.00	55.00
30. Comprehensive Water Supply to Kundara and adjoining Panchayats	..	..	41.99	140.00	140.00	150.00	120.00
31. Koipuram Water Supply Scheme	2000.00	299.05	23.51	20.00	20.00	16.00	10.00
32. Comprehensive Water Supply to Mala and adjoining Panchayats	..	..	95.60	25.00	55.00	55.00	35.00
33. Cherianadu Water Supply Scheme	..	..	6.76	10.00	10.00	6.00	4.00
34. Thrikunnapuzha Water Supply Scheme	..	..	3.26	3.00	3.00	2.00	1.50
35. Comprehensive Water Supply Scheme to Pavaratty and adjoining Panchayats	..	..	..	50.00	50.00	125.00	100.00
<b>Sub Total—Nether land Aided Schemes</b>	<b>2000.00</b>	<b>299.05*</b>	<b>450.97</b>	<b>426.00</b>	<b>456.00</b>	<b>444.00</b>	<b>335.50</b>
Bilateral Schemes—Danish Aided Schemes (MNP)							
36. Comprehensive Water Supply to Kolachery and adjoining Panchayats	..	..	3.92	75.00	50.00	270.00	220.00
37. Comprehensive Water Supply to Edappal and adjoining Panchayats	400.00	..	6.42	50.00	100.00	200.00	170.00
38. Comprehensive Water Supply to Cheekodu and adjoining Panchayats	..	..	6.66	25.00	50.00	150.00	120.00
<b>Sub Total—Danish Aided Schemes</b>	<b>400.00</b>	<b>..</b>	<b>17.00</b>	<b>150.00</b>	<b>200.00</b>	<b>620.00</b>	<b>510.00</b>

\* The expenditure is also for Danish Aided Schemes.

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of Scheme/Project]	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Water Supply Schemes Benefiting SCs &amp; STs</b>							
39. Water Supply Schemes Benefiting Harijans (S.C.P.)	1000.00	126.74	224.76	250.00	250.00	504.00	400.00
40. Water Supply Schemes Benefiting Tribals (T.S.P.)	200.00	66.50	36.46	50.00	50.00	50.00	35.00
Sub Total—SCP & TSP	1200.00	193.24	261.22	300.00	300.00	554.00	435.00
<b>Open Dug Wells</b>							
41. Open Dug Wells	15.00	3.03	4.11	3.00	3.00	3.00	3.00
42. Open Dug Wells—SCP	35.00	8.79	10.00	12.00	12.00	12.00	10.00
43. Open Dug Wells—TSP	10.00	4.84	5.00	5.00	5.00	5.00	4.00
Sub Total—Open Dug Wells	60.00	16.66	19.11	20.00	20.00	20.00	17.00
44. Bore Wells with Hand Pumps/ Shallow Tube Wells	150.00	77.67	29.18	10.00	10.00	10.00	8.00
Sub Total—Rural Water Supply Schemes (MNP)	9530.00	928.86	1346.68	2088.00	3586.00	3198.00	2520.50
Assistance to Local Bodies (for MNP and Non-MNP)							
Assistance to Public Sector and Other Undertakings	..	..	..	..	..	..	..
45. Water Supply to Export Processing Zone-Cochin	250.00	56.58	16.70	40.00	40.00	5.00	5.00
<b>Other Expenditure</b>							
46. Other Works to be taken up with World Bank Assistance	60.00	13.30	..	10.00	10.00	20.00	..
Sub Total—Water Supply	10890.00	1393.42	1788.89	2575.00	4073.00	3700.00	2850.50
<b>Sewerage and Sanitation</b>							
<b>Sanitation Services World Bank Aided Low cost Sanitation Programme</b>							
47. UNDP Low Cost Sanitation (Urban)	220.00	120.75	42.70	40.00	150.00	50.00	35.00
48. UNDP Low Cost Sanitation (Rural)	0.00	0.00	52.70	15.00	120.00	50.00	35.00
49. UNDP Low Cost Sanitation (SCP)	100.00	11.58	..	3.00	..	75.00	50.00
50. UNDP Low Cost Sanitation (TSP)	50.00	11.58	..	1.00	..	25.00	20.00
Sub Total—UNDP Aided Sanitation	370.00	143.91	95.40	59.00	270.00	200.00	140.00
<b>Distribution of ESP Type Latrines</b>							
<b>Distribution of ESP Type Latrines (Urban)</b>							
51. Rural Sanitation Programme	..	5.00	6.42	5.00	5.00	20.00	15.00
52. Distribution of ESP Type Latrines (SCP) (Rural)							

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOWALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Rural Sanitation Programme	140.00	11.00	9.78	8.00	8.00	25.00	20.00
53. Distribution of ESP Type Latrines TSP (Rural)	..	5.00	3.56	3.00	3.00	5.00	4.00
Rural Sanitation Programme							
Sub Total—ESP Type Latrines	140.00	21.00	19.76	16.00	16.00	50.00	39.00
Sub Total—Sanitation	510.00	21.00	19.76	75.00	16.00	250.00	179.00
Sewerage Services (I.I.C. Aided Urban Scheme)	..	..	..				
54. Calicut Sewerage Scheme	..	..	..	14.00	..	15.00	10.00
55. Quilon Sewerage Scheme	..	..	..	15.00	..	15.00	10.00
56. Trivandrum Sewerage Scheme	500.00	35.02	243.33	20.00	120.00	19.00	15.00
57. Guruvayoor Sewerage Scheme	..	..	..	1.00	..	1.00	..
Sub Total—Urban Sewerage	500.00	35.02	243.33	50.00	120.00	50.00	35.00
Sub Total—Sewerage and Sanitation	1010.00	56.02	358.49	125.00	406.00	300.00	214.00
Sub Total—Water Supply, Sewerage & Sanitation	11900.00	1594.05	2147.38	2700.00	4479.00	4000.00	3064.50
<b>10.7. Housing</b>							
Government Residential Buildings General Pool Accommodation							
1. Rental Housing Scheme	300.00	46.14	13.58	24.00	51.42	50.00	35.00
2. Government Residential Quarters	50.00	71.79	217.59	25.00	41.25	25.00	20.00
3. Working men's Hostel to Government Employees	50.00	..	..	10.00	..	..	..
4. Police Housing	200.00	86.93	73.82	..	70.06	..	..
5. Upgradation of Standards of Admini- stration under the Eighth Finance Commission Award	..	7.72	292.63	247.00	292.63	150.00	120.00
Sub Total—Government Residential Buildings	600.00	204.86 7.72*	597.62	306.00	455.36	225.00	175.00
Rural Housing							
Houses Sites to Landless Workers in Rural Areas (MNP)	600.00	106.89	154.69	98.00	150.00	150.00	150.00
Construction of Huts/Houses to Rural Workers (MNP)	300.00	37.97	25.00	30.00	25.00	55.00	55.00
Co-operative Housing Scheme for EWS	200.00	39.97	15.00	10.00	15.00	10.00	10.00

\* Outside State Plan

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
9. Assistance to Kerala State Development Corporation for SC/ST	450.00	60.22	55.55	35.00	35.00	50.00	50.00
10. Kerala State Co-operative Housing Federation	450.00	50.00	71.00	70.00	51.00	80.00	80.00
11. Government Servants/Police men's Housing Co-operative societies	100.00	42.88	49.00	29.00	49.00	13.00	13.00
12. Kerala School Teaching and Non-teaching staff Welfare Society for Housing	100.00	..	..	..	..	..	..
13. Subsidised aided self-help Housing scheme for E.W.S. with the help of Voluntary agencies	700.00	120.88	210.00	..	100.00	..	..
Rehabilitation Housing Scheme	..	..	..	..	..	650.00	650.00
14. Middle income group Housing scheme	50.00	10.45	14.04	15.00	10.00	20.00	20.00
15. World Bank project	600.00	..	..	..	..	50.00	50.00
16. Housing scheme for M.L.As	25.00	..	..	..	..	..	..
17. Land Acquisition and Development	50.00	11.29	5.00	10.00	5.00	..	..
18. House Building Advance to Government servants	1010.00	492.82	125.00	130.00	125.00	150.00	150.00
19. Various Housing scheme in Tribal areas	100.00	18.80	13.17	20.00	15.00	20.00	20.00
Sub Total - Rural Housing	4735.00	992.27	737.45	447.00	500.00	1248.00	1248.00
<b>General</b>							
<i>Planning And Research</i>							
20. Applied Research in Low-cost Housing	10.00	2.00	0.54	1.00	1.00	2.00	..
21. Assistance to Housing Board Kerala State Housing Board	1000.00	135.00	110.00	130.00	130.00	150.00	150.00
22. Judicial Officers Housing scheme	..	..	..	5.00	..	..	..
23. Other schemes - Completion of of spill over works	155.00	28.52	..	..	..	75.00	75.00
Sub Total - General	1165.00	165.52	110.54	136.00	131.00	227.00	225.00
Total - Housing	6500.00	7.72* 1362.55	1445.61	889.00	1166.36	1700.00	1648.00
<b>10.8. Urban Development</b>							
<i>State Capital Development</i>							
<i>Assistance to local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.,</i>							
1. Kerala Urban Development Finance Corporation	400.00	62.02	60.00	70.00	70.00	70.00	70.00
2. Assistance to Greater Cochin Development Authority	325.00	50.00	50.00	50.00	50.00	100.00	100.00

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3. Assistance to Calicut Development Authority	325.00	50.00	50.00	50.00	50.00	40.00	40.00
4. Assistance to Trivandrum Development Authority	325.00	50.00	50.00	50.00	50.00	60.00	60.00
<b>Sub-Total – State Capital Development</b>	<b>1375.00</b>	<b>212.02</b>	<b>210.00</b>	<b>220.00</b>	<b>220.00</b>	<b>270.00</b>	<b>270.00</b>
<i>Integrated Development of small and Medium Towns</i>							
5. Centrally Sponsored Scheme for Integrated Development of Small and Medium Towns (State share 50%)	300.00	42.13	50.00	40.00	40.00	40.00	30.00
<i>Slum Area Improvement</i>							
6. Environment Improvement of slums (MNP)	250.00	90.54	20.00	35.00	35.00	50.00	35.00
<i>Other Urban Development</i>							
7. Financial Assistance to Other Local Bodies for Non-Renumerative Town Improvement works	70.00	13.57	12.64	12.00	12.00	20.00	10.00
8. Financial Assistance for Establishment Charges of All Development Authorities other than Calicut, Cochin and Trivandrum	60.00	8.53	9.08	15.00	13.28	15.00	..
9. Financial Assistance to Development Authorities other than Calicut, Cochin and Trivandrum for Implementing Statutory TPS	100.00	17.17	10.00	20.00	20.00	20.00	10.00
10. Financial Assistance to Municipalities and Township Committee for Implementing Sanctioned Town Planning Schemes	175.00	29.40	20.00	20.00	20.00	20.00	10.00
<i>Financial Assistance to Urbansing Panchayats for—</i>							
(a) Preparation of Outline Development Plans and	5.00	..	0.00	..	..	..	..
(b) For Implementing sanctioned DTP schemes	25.00	..	..	..	..	..	..
<b>Sub-Total—Other Urban development</b>	<b>435.00</b>	<b>68.67</b>	<b>51.72</b>	<b>67.00</b>	<b>65.28</b>	<b>75.00</b>	<b>30.00</b>
<i>General Training and Research</i>							
12. Training and Research	12.00	1.70	1.39	2.20	1.57	2.00	..
13. Evaluation and Monitoring Cell	7.00	1.22	1.10	1.40	1.55	1.00	..
14. Preparation of State Spatial Plan	..	..	..	..	..	..	..
15. Urban and Regional Information System	8.00	..	..	4.00	4.00	1.00	..
<b>Sub-Total—Training and Research</b>	<b>27.00</b>	<b>2.92</b>	<b>2.49</b>	<b>7.60</b>	<b>7.12</b>	<b>4.00</b>	<b>..</b>

STATEMENT GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Other Expenditure</b>							
16. District Planning Units	50.00	8.83	0.15	4.00	4.00	4.00	..
17. Master Plan for Agro-industrial centres	20.00	..	..	1.00	1.00	1.00	..
18. Preparation of Traffic and Transportation plans to Synchronise with Urban Land Use Plans	10.00	..	..	1.00	1.00	1.00	..
19. Reorganisation of Headquarters Office	15.00	2.26	2.05	3.20	3.30	3.80	..
20. State Town and Country Planning Board	10.00	0.72	0.82	1.20	1.29	1.20	..
21. Schemes for the Development of Growth Centres	8.00	..	..	..	..	..	..
Sub-Total—Other Expenditure	113.00	11.81	3.02	10.40	10.59	11.00	..
Total—General	140.00	14.73	5.51	18.00	17.71	15.00	..
Total—Urban Development	2500.00	428.09	337.23	380.00	377.99	450.00	365.00
<b>10.9 Information and Publicity</b>							
<i>Films</i>							
1. Production of Films	75.00	10.45	12.99	12.00	12.00	12.00	..
<i>Training</i>							
2. Training of Field Publicity Officers	2.00	0.07	0.04	0.25	0.25	0.25	..
<i>Others</i>							
<i>Advertisement and Visual Publicity</i>							
3. Display Advertisement	10.00	2.62	2.50	2.00	2.00	2.00	..
4. Information Centres	10.00	4.69	1.82	3.00	3.00	2.00	..
<i>Press Information Services</i>							
5. Press Tours	15.00	0.58	1.21	2.00	2.00	4.00	..
6. Press Academy	105.00	10.00	11.00	12.00	12.00	15.00	10.23
<i>Field Publicity</i>							
7. Strengthening of field Publicity Organisation	20.00	3.33	2.15	5.00	5.00	5.00	..
8. Exhibitions	90.00	17.03	22.31	15.00	15.00	15.00	..
9. Soaps and Drama Services Cultural Affairs	20.00	0.98	3.64	3.00	3.00	3.00	..
10. Photo Services Publication	16.00	1.70	4.64	8.00	8.00	8.00	..
11. Publicity Materials	30.00	3.02	3.04	4.00	4.00	4.00	..
12. Publication of Books	6.00	0.61	0.14	2.00	2.00	2.00	..
<i>Others</i>							
13. Welfare Fund for Journalists (Government Contribution)	20.00	3.00	4.00	4.00	4.00	5.00	..



## STATEMENT—GN-2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme Project	Seventh Plan (1985-90)	1985-86	1986-87	1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
14. Welfare Fund for Cine Artists (Government contribution)	11.00	2.00	2.00	2.00	2.00	2.00	..
15. Community viewing Sets (Telecivion)	15.00	..	..	8.00	8.00	4.25	..
16. Special Component Plan	4.50	1.00	0.98	2.50	2.50	5.50	..
17. Tribal Sub Plan	0.50	0.10	0.10	0.25	0.25	1.00	..
<b>Total—Information &amp; Publicity</b>	<b>450.00</b>	<b>61.18</b>	<b>72.56</b>	<b>85.00</b>	<b>85.00</b>	<b>90.00</b>	<b>10.23</b>
<b>10.10 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>							
<b>A. Welfare of Scheduled Castes</b>							
<b>Education</b>							
1. Pre-matric scholarships and stipends	125.00	31.35	41.92	30.00	30.00	40.00	..
2. Special Incentives to talented Students	4.00	0.56	0.56	1.00	1.00	1.00	..
3. Boarding grants	7.00	1.34	2.77	3.00	3.00	3.00	..
4. Coaching and Allied scheme— State share	12.00	2.78	4.04	4.00	4.00	5.00	..
5. Post-matric and pre-matric hostels	176.00	50.94	43.19	22.00	22.00	30.00	17.00
6. Girls hostels—State share	70.00	10.07	4.94	15.00	15.00	15.00	15.00
7. Book Banks to Medical and Engineering students— State share	12.00	1.46	4.96	5.00	5.00	5.00	..
8. Centre for Audio Visual Education and Bharath Darsan	4.00	1.65	0.86	1.00	1.00	1.00	..
9. Tutorial system in Schools & Colleges	15.00	..	..	3.00	3.00	4.00	..
10. Establishment of Model Residential schools	37.00	..	..	4.00	4.00	3.00	2.00
<b>New Scheme</b>							
11. Study Centres	4.00	0.34	0.45	1.00	1.00	1.00	..
12. Financial Assistance to S.S.L.C. failed S.C. students for continuing Education	..	..	..	..	..	5.00	..
<b>Sub-Total Education</b>	<b>466.00</b>	<b>100.49</b>	<b>103.69</b>	<b>89.00</b>	<b>89.00</b>	<b>113.00</b>	<b>34.00</b>
<b>Economic uplift</b>							
1. Co-operatives for S.Cs	37.00	3.65	1.25	3.00	3.00	1.00	..
2. Financial Assistance for self employment ventures	147.00	20.00	..	7.00	7.00	5.00	..
3. Integrated development of most backward S.C. habitats	29.00	1.23	5.88	13.00	13.00	10.00	..

## STATEMENT GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	(Rs. lakhs)			
				1987-88		1988-89	
				Approved	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
4. Production-cum-training centres	37.00	5.04	13.57	9.00	9.00*	9.00	..
5. Programme of development of adaptive technology for occupational groups	3.00	0.15	..	1.00	1.00	2.00	..
6. Training in Trades	7.00	..	1.05	2.00	2.00	2.00	..
Sub Total—Economic uplift	260.00	30.07	21.75	35.00	35.00	29.00	..
<b>Housing</b>							
1. Construction of houses	147.00	14.74	39.01	53.00	53.00	60.00	..
2. Improvement of Housing facilities, environment and house-sites including raising and strengthening of the base in water-logged areas	115.00	32.19	32.42	25.00	25.00	15.00	..
Sub total—Housing	262.00	46.93	71.43	78.00	78.00	75.00	..
<b>Assistance to Public Sector and other undertakings</b>							
1. Kerala State Development Corporation for Christian converts	7.00	1.25	3.50	14.00	14.00	14.00	14.00
2. Kerala Institute for Research, Training and Development studies for S.C., S. T.S.—State share	75.00	3.25	8.89	10.00	10.00	10.00	..
3. Kerala State Development Corporation for S.C.s /S.Ts.	370.00	87.80	75.93	75.00	75.00	82.50	82.50
Sub Total—Assistance to Public Sector etc.	452.00	92.30	88.32	99.00	99.00	106.50	96.50
<b>Special Central Assistance for Special Component Plan</b>							
Economic Development Scheme for Scheduled Castes—Special Central Assistance	2125.98*	324.65* 26.13	342.31* 61.69	450.00*	450.00*	450.00*	..
<b>Others</b>							
1. Enforcement of P. C. R. Act—State share	24.00	1.30	1.87	3.00	3.00	3.00	..
2. Inter-Caste marriage Grant—State share	24.00	11.54	17.30	8.00	8.00	10.00	..
3. Provision of Common facilities in areas of Scheduled Caste concentrations	37.00	5.74	..	2.00	2.00	2.00	2.00
4. Block level extension Programme	18.00	..	..	1.00	..	..	..
5. Assistance for marriage and major treatment for poor Scheduled Castes	12.00	6.23	7.35	5.00	5.00	8.50	..

\* Special Central Assistance

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of the Scheme/ Project	(Rs. lakhs)						
	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
	(2)	(3)	(4)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
6. Purchase of vehicle, Audio Visual equipment etc. and setting up an electronic data processing unit and other provision for improving office facilities	26.00	2.55	0.89	5.00	5.00	3.00	..
7. Provision of Colour T. V. Sets in Scheduled Caste habitats	7.00	..	2.27	3.50	3.50	3.00	..
8. Seasonal Day Care Centres New Scheme	4.00	..	0.19	0.50	0.50	0.50	..
9. Pre-Recruitment training for Scheduled Castes	..	..	..	..	..	3.00	..
Sub Total—Others	152.00	27.36	29.87	28.00	27.00	33.00	2.00
Sub Total—Welfare of S.C.	1592.00	323.28	376.75	329.00	328.00	356.50	132.50
<b>B. Welfare of Scheduled Tribes</b>							
<b>Education</b>							
Tribal Hostels	51.00	0.29	8.28	18.00	18.00	21.50	16.50
Balawadies and Nursery Schools	15.00	19.41	1.00	1.00	1.00	..	..
Girls Hostels (SS 50%)	60.00	7.29	7.59	17.00	17.00	17.00	17.00
Grants to Students Studying in Tutorials	15.00	2.89	2.63	3.00	3.00	3.00	..
Tutorial system	14.00	1.91	2.27	3.00	3.00	3.00	..
Special Incentives to Brilliant Students	4.00	0.00	2.10	4.00	4.00	4.00	..
Pre-Examination Training Centre	8.00	0.00	0.65	1.00	1.00	1.00	..
Non Formal Education for Tribal Women	0.50	0.00	0.07	0.50	0.50	0.00	..
Model Residential School New Scheme	14.00	0.00	0.00	5.00	5.00	6.50	0
Bharath darsan for S.T. Boys and Kerala darsan for S.T. girls	..	..	..	..	..	1.00	..
Incentive to Specially talented Tribal youths in arts and sports	..	..	..	..	..	0.50	..
Sub Total—Education	181.50	31.82	24.59	52.50	52.50	57.50	39.00
<i>Economic Development</i>							
Production-cum-Training Centre	10.00	0.00	0.00	2.00	2.00	2.00	..
Training in Popular Trades	25.00	4.55	0.34	4.25	4.25	1.00	..
Colonisation	2.00	0.00	0.00	0.00	0.00	0.00	..
Hamlet Development	105.00	22.53	22.94	23.00	23.00	18.00	..
Financial Assistance to Small Entrepreneurs	21.00	1.00	4.36	5.00	5.00	0.00	..
Rehabilitation of displaced Tribal Families	5.00	..	1.00	1.00	1.00	1.00	..
New Scheme Sericulture Development	..	..	..	..	..	5.00	..

STATEMENT —GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Appropriate Training and Research in building technology to the tribals	..	..	..	..	..	1.25	..
Incentive to Practitioner in Traditional tribal medicine	..	..	..	..	..	9.25	..
Assistance to Priyadar- sini Tea Estate at Pancharakolly for the rehabilitation of bonded labourers	..	..	..	..	..	2.00	..
<b>Sub Total—Economic Development</b>	<b>168.00</b>	<b>28.08</b>	<b>28.64</b>	<b>35.25</b>	<b>35.25</b>	<b>30.50</b>	<b>..</b>
<i>Social Development</i>							
<i>Health</i>							
Benefit/Health Oriented camps New Schemes	0.900	..	..	..	..	1.00	..
Health Project, Wynad	..	..	..	..	..	5.00	..
Health Project, Attappady	..	..	..	..	..	1.00	..
Health Project, Idukki	..	..	..	..	..	1.00	..
<b>Sub Total—Health</b>	<b>0.900</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>8.00</b>	<b>..</b>
<i>Housing</i>							
Housing	186.00	25.87	24.94	40.00	40.00	40.00	..
Repairs of houses and wells	10.60	2.53	2.02	2.00	2.00	2.00	..
<b>Sub Total— Housing</b>	<b>196.60</b>	<b>28.40</b>	<b>26.96</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>..</b>
<i>Assistance to Voluntary Organisations</i>							
Grants to voluntary organisations	5.00	0.67	6.00	1.00	1.00	1.00	..
Assistance to co-operative society for giving medical and educational facilities	10.00	..	..	5.00	5.00	7.00	..
<b>Sub Total—Voluntary Organisations</b>	<b>15.00</b>	<b>0.67</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>..</b>
<i>Others</i>							
Training to tribal women in Home Science	5.00	0.73	0.80	1.00	1.00	..	..
Mini Theatres /Community Centres	10.00	0.10	0.10	2.00	2.00	2.00	2.00
Construction of Residential quarters	5.00	..	..	..	..	..	..
Assistance for installing lamps in tribal areas	3.00	..	..	1.25	1.25	1.00	..
New Scheme Publicity	..	..	..	..	..	1.00	..
<b>Sub Total—Others</b>	<b>23.00</b>	<b>0.83</b>	<b>0.90</b>	<b>4.25</b>	<b>4.25</b>	<b>4.00</b>	<b>2.00</b>
<b>Sub Total—Social Development</b>	<b>235.50</b>	<b>30.79</b>	<b>33.86</b>	<b>52.25</b>	<b>52.25</b>	<b>62.00</b>	<b>2.00</b>
<b>Grand Total—S.T.</b>	<b>585.00</b>	<b>89.80</b>	<b>87.09</b>	<b>140.00</b>	<b>140.00</b>	<b>150.00</b>	<b>41.00</b>

STATEMENT—GN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Economic Development Schemes</b>							
Special Central Assistance to Tribal Sub Plan	500.00*	74.01*	72.15*	100.00*	100.00*	100.00*	..
<i>Other Backward Classes</i>							
Pre-matric Studies, concessions and Boarding grants	23.00	6.76	5.22	6.00	6.00	6.00	..
Sub Total— O.B.C.	23.00	6.76	5.22	6.00	6.00	6.00	..
Total—Welfare of Scheduled castes, Scheduled Tribes and other Backward classes	2200.00	419.84	469.06	475.00	474.00	512.50	173.50
	2625.98*	394.66*	414.46*	550.00*	550.00*	550.00*	..

## 10.11. Labour and Labour Welfare

## Labour

1. Working conditions and safety Industrial Hygiene Laboratory	10.35	2.16	3.24	2.00	2.00	3.00	..
General Labour Welfare							
2. Welfare Fund for cashew workers	13.00	1.00	1.50	..	..	1.00	..
3. Welfare Fund for coir workers	9.90	0.80	1.00	2.50	2.50	1.00	..
<i>Social Security of Labour</i>							
4. Machinery for Enforcement of Agricultural Labourer's Minimum Wages	2.25	0.33	0.40	0.80	0.80	0.80	..
5. Kerala coconut Palmyrah and Arecanut Tree Climbers Welfare Scheme	23.00	12.50	2.80	3.00	3.00	6.00	..
Sub Total—Labour	58.50	16.79	8.94	8.30	8.30	11.80	..

## Training.

## Industrial Training Institute

6. Strengthening of I.T.I. including Diversifica- tion of Trade & Advanced Course, opening of new I.T.I.S.	248.32	36.78	51.11	50.00	128.00	72.90	20.00
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*Training of Craftsmen and Supervisors*

7. C.T.I. Orientation Training and curriculum Improvement	14.00	..	0.11	1.00	2.00	1.00	..
8. Advanced vocational Training Scheme	20.00	2.06	1.44	5.00	5.00	5.00	..
9. R.V.T.L for Women	35.00	4.66	..	3.00	3.00	3.00	3.00
10. Development of Mill wright works	5.00	..	0.29	1.00	1.00	1.00	..

## Apprenticeship Training.

11. Apprenticeship Training Scheme	15.00	0.67	1.84	..	..	0.50	..
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## Other Expenditure

12. Scheme for Scheduled Castes and Scheduled Tribes	12.00	2.05	2.16	5.50	6.00	6.50	..
Sub Total—Training	349.32	46.22	56.95	65.50	145.00	89.90	23.00

\* Special Central Assistance

## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Employment</i>							
13. Employment Services, Establishment of Town /Taluk Exchanges	16.00	0.02	1.50	1.50	4.00	3.50	..
14. Strengthening of Employment Market Information Programme/Computerisation of Exchanges	6.50	..	0.99	4.75	5.00	1.00	..
15. Establishment/Strengthening of Vocational Guidance Programme	6.50	..	0.96	..	..	..	..
16. Estbalishment of Coaching cum-Guidnce Centres for SC/ST (SS50%)	10.00	2.16	4.50	2.20	5.00	2.00	..
17. Self Employment Guidance Unit at District Employment Exchange(SS 50%)	4.00	0.50	1.00	0.50	1.25	0.60	..
18. Establishment of Special Unit for placement of Physically Handicapped persons (SS 50%)	6.00	..	..	0.50	1.15	0.50	..
Sub Total--Employment	49.00	2.68	8.95	9.45	16.40	7.80	..
<i>Other Expenditure</i>							
19. Kerala Institute of Labour and Employment	17.50	0.33	1.73	4.00	4.00	4.00	..
20. Overseas Development and Employment Promotion Consultants Limited	4.00	1.50	..	..	..	2.00	..
21. Rehabilitation Plantation Corporation Limited-share capital	66.68	11.00	26.68	15.75	15.75	..	..
22. Labour Welfare Fund Board	20.00	3.00	2.00	2.00	2.00	0.50	..
Sub-Total-Other Expenditure	108.18	15.83	30.41	21.75	21.75	6.50	..
23. Sahara Plan Schemes deted/modified	10.00	..	..	5.00	5.00	4.00	..
		137.47	..	..	..	..	..
Total-Labour & Labour Welfare	575.00	218.99	105.25	110.00	196.45	120.00	23.00
10.12. Social Security and Welfare							
<i>Welfare of the Handicapped</i>							
1. Assistance to Mentally Retarded Children in Private Instituions	7.00	1.12	..	1.50	1.50	1.50	..
2. Self Employment Programme for the Handicapped Assistance to Orthotic and Prosthetic	7.00	1.93	1.00	1.50	1.50		Shifted to H.P.W.C.
3. Home for the Handicapped/ Aged Programme Initiated during the International year of the Disabled	13.00	1.59	2.55	2.50	2.50	2.50	..
4. Grant-in-aid to Handicapped Persons Wellare Corporation	40.00	4.00	8.00	8.00	8.00	12.00	..
Sub-Total-Welfare of the Handicapped	67.00	8.64	11.55	13.50	13.50	16.00	..

STATEMENT QN2  
DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

Name of Scheme/Project	(Rs. lakhs)						
	Seventh Plan	1985-86	1986-87	1987-88		1988-89	
	(1985-90) Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Women's Welfare</i>							
5. Self Employment Programme for Women Socio-Economic Programme for Women	28.00	0.08	5.00	4.00	4.00	10.00	..
6. Employment and Development Projects for Women	8.00	4.99	1.68	2.50	2.50	3.00	..
7. Scheme for Training and Rehabilitation of women in Distress (SS 50%)	7.00	..	..	1.00	1.00	..	..
<b>Sub-Total-Women's Welfare</b>	<b>43.00</b>	<b>4.91</b>	<b>6.68</b>	<b>7.50</b>	<b>7.50</b>	<b>13.00</b>	<b>..</b>
<i>Child Welfare</i>							
8. Day care-cum-creches in Unorganised sector	10.00	4.72	2.25	2.00	2.00	3.00	..
9. Integrated Child Development Services	178.95	31.04	49.52	53.40	53.40	46.00	..
<b>Sub-Total Child Welfare</b>	<b>188.95</b>	<b>35.76</b>	<b>51.77</b>	<b>55.40</b>	<b>55.40</b>	<b>49.00</b>	<b>..</b>
<i>Welfare of Aged Infirm and Destitutes</i>							
10. Grant-in-aid to Orphanages (SS 50%)	40.00	2.82	13.69	8.00	8.00	8.00	..
11. Industrial Units in Destitutes Home/Abalamandiras	12.00	0.04	0.60	..	..	..	..
12. Home for the cured Mental Patients	12.50	..	..	..	..	2.00	..
<b>Sub-Total-Welfare of Aged, Infirm and Destitutes</b>	<b>64.50</b>	<b>2.86</b>	<b>14.29</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>..</b>
<i>Correctional Services</i>							
13. Strengthening of probation of services	10.50	1.96	2.45	2.50	2.50	3.00	..
14. Industrial Units in Government Children's Homes and Special Schools/ Balamandir	10.00	0.47	..	2.50	2.50	3.00	..
15. Welfare of Prisoners (SS 50%)	5.00	..	..	1.25	1.25	2.00	..
16. After care and follow-up Services	2.50	0.69	1.00	1.35	1.35	2.00	..
17. Implementation of Children's Act	20.00	2.05	..	3.00	3.00	3.00	..
<b>Sub-Total-Correctional Services</b>	<b>48.00</b>	<b>5.17</b>	<b>3.45</b>	<b>10.60</b>	<b>10.60</b>	<b>13.00</b>	<b>..</b>
<i>Assistance to Public Sector and other Undertakings:</i>							
18. Working Women's Hostels (SS 50%)	12.55	..	12.55	..	..	..	..
19. Grant-in-aid to Working Women's Welfare Society	5.00	..	2.00	6.00	6.00	10.00	..
<b>Sub-Total-Assistance to Public Sector Undertakings</b>	<b>17.55</b>	<b>..</b>	<b>14.55</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	<b>..</b>

**STATEMENT GN-2**  
**DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89**

(Rs. lakhs)

Name of Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Other Programmes:—</i>							
20. Special Component Plan	46.00	8.97	4.00	5.00	5.00	15.00	..
21. Tribal Sub-Plan	10.00	2.15	1.00	1.25	1.25	3.00	..
Sub Total—Other Programmes	56.00	11.12	5.00	6.25	6.25	18.00	..
<i>Other Expenditure:</i>							
22. Building for Social Welfare Institutions	15.00	..	..	10.75	10.75	6.00	6.00
23. Establishment of Kerala State Women's Development Corporation Ltd.	..	..	..	..	..	60.00	..
24. Preparing Ex-Servicemen for Self Employment (PEXSEM)—SS50% Schemes deleted/modified	..	..	..	..	..	5.00	..
	..	4.28	..	..	..	..	..
Total—Other Expenditure	15.00	4.28	..	10.75	10.75	71.00	6.00
Total—Social Welfare	500.00	72.74	107.29	118.00	118.00	200.00	6.00
<b>10.13 Nutrition</b>							
<i>Special Nutrition Programme</i>							
1. Integrated Child Development Services	1000.00	120.08	127.68	175.00	175.00	200.00	..
2. SNP in Urban Areas	150.00	16.58	33.86	30.00	30.00	35.00	..
3. Applied Nutrition Programme and CPWP	150.00	6.41	48.54	37.00	37.00	40.00	..
4. Integrated Health Package Programme	50.00	4.16	6.06	7.00	1.21	5.00	..
5. School Meals	1450.00	188.00	697.90	736.00	736.00	1675.00	..
6. Special Component Plan	1093.00	149.96	439.74	460.00	460.00	1000.00	..
7. Tribal Sub Plan	75.00	24.37	25.80	50.00	50.00	40.00	..
Scheme deleted/modified	..	6.00	..	..	..	..	..
Sub-Total—Special Nutrition Programme	3968.00	515.56	1379.58	1495.00	1489.21	2995.00	..
<i>General</i>							
8 State Nutrition Bureau	32.00	..	0.03	5.00	5.00	5.00	..
Total—Nutrition	4000.00	515.56	1379.61	1500.00	1494.21	3000.00	..
Total—Social Services	40975.00	7570.96	8605.85	9036.00	11528.35	13467.50	6373.73



## STATEMENT—GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89

(Rs. lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>XI. General Services</b>							
<b>11.1 Stationery and Printing</b>							
Machinery for New Press and Construction of Additional Buildings for Government Press, Mannanthala	650.00	86.02	95.15	53.00	62.33	151.00	151.00
Kerala Books and Publication Society	..	..	..	255.00	255.00	..	..
<b>Sub-Total—Stationery and Printing</b>	<b>650.00</b>	<b>86.02</b>	<b>95.15</b>	<b>308.00</b>	<b>317.33</b>	<b>151.00</b>	<b>151.00</b>
<b>11.2 Public Works</b>							
Public Buildings Construction programme	3000.00	758.89	911.66	620.00	830.00	700.00	700.00
<b>Sub-Total—Public Works</b>	<b>3000.00</b>	<b>758.89</b>	<b>911.66</b>	<b>620.00</b>	<b>830.00</b>	<b>700.00</b>	<b>700.00</b>
<b>Total—General Services</b>	<b>3650.00</b>	<b>844.91</b>	<b>1006.81</b>	<b>928.00</b>	<b>1147.33</b>	<b>851.00</b>	<b>851.00</b>
<b>Grand Total</b>	<b>210000.00</b>	<b>40865.32</b>	<b>42754.82</b>	<b>44000.00</b>	<b>49241.96</b>	<b>52630.93</b>	<b>38240.18</b>



**PART III**



## SECTORAL PROGRAMMES

### A. ECONOMIC SERVICES

#### 1. AGRICULTURE AND ALLIED SERVICES

##### 1.1 Crop Husbandry

###### I. Direction and Administration Plan.

###### (a) *Agricultural Extension Programme*

(Outlay Rs. 708.79 lakhs)

The World Bank assisted Kerala Agricultural Extension Project (KAEP) started in 1981 completed its term in June 1986, but the extension activities were continued under Plan till the end of August 1987. In order to make extension efforts more effective, the Government decided to reorganise the Department of Agriculture with Panchayat as the grass root level Extension Unit, so that the farmers have easy access to the Agricultural Extension Offices. The staff under Special Agricultural Development Unit (SADU) and the Multi-State Cashew Project (World Bank assisted Programmes which had also completed their terms) and some other crop oriented programmes were deployed to merge in the overall extension set up. Accordingly 1048 Agricultural Extension Units (1001 Panchayats, 44 Municipalities and 3 Corporations) were established with effect from 1-9-1987. A part of the staff cost will be met under Non-Plan, and the rest from the outlay provided under this scheme. The provision is also meant for expenditure towards completing the spill over works like electrification of buildings constructed under the World Bank assisted Kerala Agricultural Extension Project.

###### (b) *National Agricultural Extension Project (NAEP) State Share 50%*

(Outlay Rs. 35.05 lakhs)

Three sub projects under the National Agricultural Extension Project III have been sanctioned by Government of India as a Centrally Sponsored Scheme with 50% Central assistance for implementation during the period 1986-87 to 1988-89. Out of the 3 Sub Projects two projects are implemented by the Department of Agriculture and the Farm Information Bureau and one by the Kerala Agricultural University.

Sub Project No. I—Information and Communication support in Kerala (to be implemented by the Farm Information Bureau).

Sub Project No. II—Establishment of Central Training Institute at the Directorate of Extension, Kerala Agricultural University, Mannuthy and Strengthening of Training Service Scheme at the College of Agriculture Vellayani (to be implemented by the Kerala Agricultural University).

Sub Project No. III—Establishment of Regional Agricultural Technology Training Centres in Kerala (To be implemented by the Department of Agriculture).

Under Sub Project I, strengthening of communication and extension support through the Farm Information Bureau is contemplated. Under Sub Project No. III five Regional Agricultural Technology Training Centres have been established to train Agricultural Demonstrators and Agricultural Officers of the Department.

The provision is the State's share for implementation of the above three sub-projects and will be utilised for meeting staff costs, purchase of equipment, completion and furnishing of office buildings and related expenditure for implementing the scheme.

###### II. Seeds

2 (a) *Multiplication and distribution of paddy seeds (HYV) through registered seed growers and procurement and distribution of seeds from the seed corporations.*

(Outlay Rs. 35.00 lakhs)

Distribution of High Yielding Varieties of paddy seeds is the most important component of the programme for increasing coverage under high yielding varieties. An area of 5.00 lakh ha. is proposed to be brought under high yielding varieties programme during 1988-89. The total seed requirement to cover 5.00 lakh ha. will be 25,000 M.T. Every year 10% of the total area has to be given fresh seeds. For this, the seed requirement will be 2500 M.T. This is proposed to be achieved as follows:

(i) By organising 675 ha. under registered seed growers' programme in selected Panchayats.

- (ii) By procuring and distributing 300 M.T. of seeds from the Government Seed Corporations.
- (iii) Undertaking minor works in the State Seed Farms to augment the production of seeds.

The outlay is meant to meet the production bonus to registered seed growers, incidental expenses for procurement and distribution of seeds and for infrastructural development in the existing seed farms. Quality seeds produced in the State Seed Farms as well as procured from other sources will be supplied at Rs. 2 per kg. meeting the difference in cost from this provision.

*(b) Organisation of seed certification and quality control*

(Outlay Rs. 0.50 lakh)

The Department has established a Seed Testing Laboratory under the Seeds Act to enforce quality control of seeds. The provision is intended to meet the cost of construction of green house, glass house, purchase of furniture, equipment and installation of seed processing facilities at Palghat.

### III. Agricultural Farms

(Outlay Rs. 50.00 lakhs)

The spill over work in 34 State Seed Farms, 9 District Agricultural Farms and 8 other farms are to be completed. Preliminary work for starting District Agricultural Farms in the new districts, viz., Kasaragod, Wayanad and Pathanamthitta are also envisaged. It is also proposed to enhance the output of planting materials from the State Seed Farm, Mannuthy. The production of planting materials and tuber crops has to be substantially increased in the farms to provide planting materials for Watershed Development Programme, Western Ghat Development Scheme, etc. The provision is for the above purposes, inclusive of the expenditure for seed garden complex, Munderi.

### IV. Manures and Fertilisers

(Outlay Rs. 35.00 lakhs)

The outlay is for implementing the following programmes:

	(Rs. in lakhs)
(a) Quality control of fertilisers and pesticides	12.00
(b) Soil Testing Service	20.00
(c) Distribution of green manure seeds and development of local manurial resources	3.00
	35.00

### *(a) Quality control of Fertilisers and Pesticides*

The outlay is intended for the fertiliser quality control laboratories and pesticides testing laboratory established under the Fertiliser Control Order and Insecticides Act, in order to enforce quality control of fertilisers and pesticides. The staff cost of the quality control units attached to the Department, purchase of chemicals and equipments and other incidental expenses like cost of samples will be met from this provision. It is proposed to analyse 6000 fertiliser samples and 3000 samples of insecticides during 1988-89.

### *(b) Soil Testing Service*

Soil testing is a pre-requisite for scientific and economic use of fertilisers. For this purpose intensive soil sample collection and testing campaigns will be organised throughout the State. The Department has 12 Soil Testing Laboratories and 2 Mobile Soil Testing Laboratories. It is proposed to analyse 2.50 lakh Soil samples during 1988-89. The provision is for the above purpose and for establishing 2 new laboratories at Kasaragod and Pathanamthitta, commissioning 2 Mobile Soil Testing Laboratories and purchase of equipments and chemicals.

### *(c) Distribution of green manure seeds and development of local manurial resources.*

Continued use of chemical fertilizers without using sufficient quantity of organic manures depletes soil organic matter and consequently results in decline of soil productivity. The provision is meant to increase the availability of organic manures by making available green manure seeds at subsidised cost to farmers. Green leaf manure crops will also be popularised.

### V. Food Grain Crops

#### *(a) National Pulse Development Project- State share*

(Outlay Rs. 1.81 lakhs)

The components of this programme are:

#### (i) Minikit Demonstration

Minikit demonstration plots (845 nos.) of 0.2 ha. each will be laid out to popularise pulse cultivation.

#### (ii) Block Demonstration

Block demonstrations (4 nos.) with approved varieties of pulses, in compact blocks of 5 ha. each, will be organised by giving incentives at the rate of Rs. 627/ha. The expenditure will be shared equally by the Government of India and State Government.

**(iii) Adaptive Trials**

Adaptive trials in the farmers' fields to assess the suitability of newly released varieties of pulses will be conducted in 15 different locations of the State, in the different agro-climatic zones. Plot size will be 1 ha. and subsidy Rs. 400 per ha.

**(iv) Production and distribution of rhizobium culture and strengthening of micro-biological laboratory**

The scheme is for production and distribution of rhizobium culture to improve the productivity of pulses and for strengthening the micro-biological laboratory at Pattambi. It is proposed to distribute 25000 packets of rhizobium culture among pulse growers.

**(v) Stocking and pre-positioning of seed**

Subsidy for stocking, transportation, storage and handling will be provided to the seed producing agencies. The benefit of the subsidy will be ultimately passed on to the farmers by reducing the price of seed meant for general distribution by Rs. 70/ql. The expenditure will be shared equally by the State and Central Governments.

The outlay proposed for the project as a whole includes staff cost and cost of equipment and chemicals.

**(b) Intensive Rice Production Programme**

(Outlay Rs. 240.00 lakhs)

The production of rice in the State has been stagnating around 13 lakh tonnes. This is mainly due to a sizeable reduction of nearly 2 lakh ha. in the area cropped with rice. Paddy growers who are mostly small/marginal farmers, have been facing several difficulties during the past few years. As the profit from paddy cultivation is dwindling, the area under its cultivation is declining.

Paddy farmers will be organised in groups on a Padasekharam basis and instead of giving State-wide prescriptions for increasing production, a padasekharam/ela would be viewed in its totality and location specific strategy would be launched for each padasekharam, for increasing productivity, depending on local agro-climatic and socio-economic conditions. Infrastructural improvements like irrigation and land development and operations like plant protection, weeding and agronomic practices would be organised on community basis.

Cropping discipline would be enforced so that farmers would sow, transplant, weed, conduct plant protection operations, irrigation etc., on a community basis and thereby reduce production expenses. The programme would be implemented in an area of around 15,000 ha.

37/4480/MC.

It is also proposed to give a fertilizer subsidy of upto Rs. 100 per ha. for all rice farmers cultivating less than 1 ha.

The provision is meant for assistance to farmers as follows:

	(Rs. lakhs)
Improvements to tanks	5.00
Land development work including provision of water control devices wherever necessary	5.00
Fertilizer subsidy	230.00
	240.00

Besides this, credit from institutional sources will also be ensured.

**VI. Commercial Crops****(a) Perennial Oil Seeds—Coconut Development****(i) Production and distribution of T x D Hybrid coconut Seedlings—State share 50%**

(Outlay Rs. 5.00 lakhs)

Under this Programme it is proposed to produce and distribute 50,000 T x D Hybrid Coconut Seedlings during 1988-89. The outlay is to meet the State's share towards staff cost and working expenses of the scheme.

**(ii) Coconut Board's programme—Integrated farming in Coconut small holdings for producing improvement State Share 50%**

(Outlay Rs. 10.00 lakhs)

The object of the Project is to cover an area of 10,000 ha. with the following component programmes sponsored by the Coconut Board.

(a) Compensation for removal of diseased, senile and unproductive palms at the rate of Rs. 75 per palm.

(b) Supply of hybrid coconut seedlings at subsidised rate of Rs. 4 per seedling.

(c) Subsidy for irrigation @ Rs. 1000 per source of irrigation.

(d) Subsidy for pumpset @ Rs. 1000 per pumpset.

(e) Assistance for multi-species cropping.

(f) All other assistance contemplated by the Coconut Board.

The provision is to meet 50% of the State's share for this scheme.

**(iii) Establishment of hybrid seed gardens for D x T hybrids—State share 50%**

(Outlay Rs. 3.50 lakhs)

Provision is the State's share of 50% for the maintenance of the hybrid seed garden for

production of D x T hybrid coconut seedlings in the Seed Garden Complex, Munderi.

*(iv) Production and distribution of quality coconut seedlings*

(Outlay Rs. 100.00 lakhs)

Every year the Department is supplying 15 to 17 lakhs coconut seedlings for implementation of development schemes and for general distribution. The 22 coconut nurseries need infrastructure development by way of extra irrigation facilities and fencing. The outlay is intended to meet the cost of seednuts, expenses for collection, nursery expenses, cost of minor works in coconut nurseries and all other contingent expenditure for implementing the scheme.

*(v) Comprehensive Coconut Development Programme*

(Outlay Rs. 25.00 lakhs)

Coconut accounts for 9.29% of the total income and 26.2% of the agricultural income of the State. About 10 million people depend directly or indirectly on the coconut palm for their livelihood. Moreover even the smallest holding would have a few palms on which small and marginal farmers depend for income to meet their day to-day expenses. The socio-economic development of the State is closely linked with the fortunes of the coconut palm.

Lack of a systematic replanting programme to replant old and uneconomic trees, scant attention paid to proper fertilization and manuring and the debilitating root wilt disease which has plagued the palm for over a century in 8 of the 14 districts of the State have all contributed to a decline in productivity of the palm. The repeated droughts experienced in the State over the past 4 or 5 years has also severely affected the yield of the palm. During 1987-88 itself 121000 bearing palms and 11 lakh two to three year old seedlings dried up due to drought. Besides, 4.26 lakh ha. was partially affected by premature nut fall, reduced nut size, emergence of barren inflorescence, aborted female flowers etc. Urgent measures are therefore necessary to improve the productivity of the palm.

Research conducted by C.P.C.R.I. has unequivocally proved that if disease affected palms are maintained with irrigation and proper manuring the economic life of the palm could be considerably prolonged.

In order to reverse this declining trend in productivity of coconuts, a major programme is necessary for rehabilitation of coconut in an area of 25000 ha. in 500 selected Panchayats.

Supply of hybrid quality coconut seedlings, development of irrigation and land development, promotion of organic manure and fertilizer use,

plant protection measures etc., will be organised under this programme. The components of the programme are.

(Rs. lakhs)

1. Supply of hybrid quality coconut seedlings at 33½% subsidy on cost for underplanting/replanting (10% of the area would need under planting/replanting).	3.05
2. Development of irrigation	
(a) 250 irrigation sources 33½% assistance on cost limited to Rs. 1000/source	2.50
(b) 500 pumpsets @ 33½% subsidy on cost limited to Rs. 1665 per pump set	8.33
3. Intensive fertilizer promotion in an area of 3750 ha. @ 250 ha.	9.37
4. Land development wherever necessary in 20% of the area	1.75
	25.00

Green manuring } to be popularised using  
Multi Species cropping } assistance from other  
Plant protection } schemes and credit.

The provision proposed is to meet expenditure on the above activities. Besides this, credit from institutional sources would be used to the maximum for all activities under the programme.

*(b) Development of Seasonal Oil Seeds—  
Development of Sesamum and Groundnut*

(Outlay Rs. 2.00 lakhs)

The object of the scheme is to increase the production of oil seeds, to reduce the gap between production and demand, by extending their cultivation to non traditional areas.

At present the cultivation of groundnut and gingelly is mainly confined to Palghat District and Onattukara area of Alleppey and Quilon Districts. Seeds of improved varieties of groundnut and gingelly would be distributed at low cost to farmers in other areas with buy back arrangements for seed, for further distribution. The provision is earmarked for the above programme.

*(c) Cashew Development*

*(i) Laying out demonstration plots in ryots' holdings—State share 50%*

(Outlay Rs. 3.50 lakhs)

The programme is to lay out demonstration plots of 0.4 ha. in farmers' fields to popularise improved agronomic practices. Input subsidy of Rs. 400 per plot will be given to the farmers for



three consecutive years. The outlay is for providing subsidy for the plots laid out during the last three years.

(ii) *Improvement of cashew by in-situ vegetative propagation techniques—establishment of bud wood nurseries—State share 50%*

(Outlay Rs. 1.00 lakh)

The Department has established 5 bud wood nurseries of cashew in the Departmental Farms at Anchal, Koothali, Taliparamba, Horticultural Development Farm, Malampuzha and Coconut Farm, Nileswar. These bud wood nurseries are intended to serve as centres for production of grafted seedlings of good quality plants. The outlay is to meet 50% share for the continuance of the nurseries including staff cost.

(iii) *Subsidised area expansion programme for Cashew*

(Outlay Rs. 3.50 lakhs)

Input subsidy @ Rs. 300/ha/year has to be paid for three years for the areas newly brought under cultivation under the Multi State Cashew Project. The amount provided is for meeting the subsidy for the areas planted in 1985-86, 1986-87 and 1987-88.

(iv) *Maintenance of progeny garden for Cashew in Kasaragod District*

(Outlay Rs. 5.00 lakhs)

Progeny garden of 80 hectares established at Adhur in Kasaragod District has to be maintained. The outlay is for meeting the staff cost and maintenance charges of the orchard.

(d) **Spices Development**

(a) *Integrated Programme for the development of spices—State share 50%*

(Outlay Rs. 70.00 lakhs)

This is a scheme sanctioned by the Government of India with a total outlay of Rs. 349.90 lakhs for implementation during the period 1987-88 to 1989-90. Due to the late starting of the scheme items of work costing Rs. 33.60 lakhs are likely to spill over to 1988-89. The components of the scheme are:—

(i) Production and distribution of 40 lakh rooted cuttings of high yielding pepper vines.

(ii) Establishing model gardens of high yielding variety of pepper in 14 Government farms @ 1 hectare per farm.

(iii) (a) Supply of 50,000 minikits, (containing 28 kg. fertilizer mixture and pesticides costing Rs. 75 per kit @ Rs. 10/kit.

(b) Sprayers 150 Nos. (Rs. 250 each)

(iv) Rehabilitation of pepper gardens in 2500 hectares giving 50% subsidy (on the total cost of Rs. 11440 per hectare for 3 years).

(v) Production and distribution of 30,000 clove seedlings per year.

The provision is for meeting staff cost, maintenance charges of model gardens, cost of minikits, subsidy for rehabilitation of pepper gardens and cost of raising clove seedlings.

Credit will be mobilised for meeting expenditure other than assistance provided by Government.

(e) *Development of Sugarcane*

(Outlay Rs. 1.00 lakh)

Sugarcane cultivation in the State is being threatened by the red rot disease. It is, therefore, necessary to popularise better management of the crop and cultivation of red rot resistant varieties. The area under the crop has not increased because of relatively low profits. It is, therefore, necessary to increase profitability of the crop by popularising inter cropping. It is proposed to undertake a comprehensive development scheme with the following components.

(i) Production and distribution of good quality red rot resistant canes through registered seed growers: 65 hectare.

(ii) Promotion of inter cropping in sugarcane fields : 2250 hectare.

Seed setts for the registered seed growers will be given free from the Government Farms. The certified nurseryman will be given a subsidy of Rs. 50 per MT of setts distributed. Seeds and planting materials required for the inter cropping programme will be supplied with 33 1/3% subsidy on cost.

(f) *Development of Cotton*

(Outlay Rs. 0.50 lakh)

Cotton cultivation is confined to the low rainfall areas viz. Chittur Taluk and Attappady area of Mannarghat Taluk of Palghat District. The scheme envisages supply of seeds of improved varieties with 33 1/3% subsidy on cost. Assistance will also be available for plant protection measures.

(g) *Development of Tuber Crops*

(Outlay Rs. 1.00 lakh)

Due to successive droughts in Kerala production of rice in the State is unpredictable. Tuber crops like Tapioca and yam are subsidiary food crops which are drought resistant and could help tide over difficult seasons particularly for small and marginal farmers and landless

labourers. New varieties of tuber crops which have been developed at the Central Tuber Crops Research Institute have not yet become popular due to the non-availability of planting materials. The Subject Committee-I of the State Legislative Assembly has also recommended programmes for development of tuber crops. The area in the cultivators' fields proposed to be brought under improved varieties of tapioca would be 600 ha. and under other tubers would be 250 ha.

Development activities by availing credit will be taken up in an area of 25,000 ha. in cultivators' fields. Productivity of tapioca is expected to increase from 16.9 M.T. to about 20 M.T./ha. with corresponding decrease in area.

The following programmes are proposed to be undertaken.

1. Multiplication and distribution of tapioca stems of varieties like Sree Visakh, Sree Sahya and other new improved varieties  
Rs. 0.50 lakh
2. Multiplication and distribution of improved varieties of minor tubers like yams, colocasia, amorphophaleus etc. approved by CTCRI  
Rs. 0.50 lakh

## VII. Plant Protection

### (a) Plant Protection Service

(Outlay Rs. 5.00 lakhs)

Timely adoption of plant protection measures will help to minimize crop losses by about 30 to 50% in crops like arecanut, cashew, cotton, pepper, groundnut etc. Large scale campaigns would be organised for control of pests and diseases of economic importance. Small and marginal farmers will be given subsidy at the rate of 1/3rd of the cost of sprayers and chemicals.

Components are:

- (i) Repair of Departmental sprayers
- (ii) Subsidised sale of sprayers to farmers  
Rs. 200 each for 5000 Nos.
- (iii) Subsidy for pesticides
- (iv) Strengthening of Parasite Breeding Station.

The provision is also meant for maintenance and replacement of departmental stock of plant protection equipment, providing additional facilities for the Parasite Breeding Station and for organising training programmes on safe use of pesticides.

### (b) Eradication of pests and diseases of Agricultural importance—State share 50%

(Outlay Rs. 8.40 lakhs)

Brown Plant Hopper, Rice swarming caterpillar, green leaf hopper, rice leaf folder and rice hispa occasionally emerge as serious pests in certain seasons. Blast disease also appears in a serious form when conditions are

favourable. Under this scheme it is proposed to give a subsidy of Rs. 70 per ha. for spraying to control the above pests and diseases. The provision is to meet the State share of the subsidy portion.

### (c) Rodent control—State share 50%

(Outlay Rs. 2.65 lakhs)

The programme is to conduct campaigns during the kharif and rabi seasons. Rodenticides will be distributed free of cost to the cultivators. The outlay is to meet the expenses for the campaigns and also cost of chemicals.

### (d) Intensive pest management on cashew—State share 50%

(Outlay Rs. 3.75 lakhs)

The provision is for meeting the State's share of the cost of plant protection measures against tea mosquito in Cashew and includes cost of chemicals, operation charges etc.

## VIII. Extension and Training

### (a) Training of Officers

(Outlay Rs. 1.00 lakh)

Human resource development is a prerequisite for successful implementation of all schemes. The provision is for meeting the expenses including T. E. connected with training of officers in new crop production techniques, in all disciplines, in and outside the State. Training programmes will also be organised for appraisal, preparation and implementation of model credit schemes.

### (b) Establishment of Land and Water Management Training Centres

(Outlay Rs. 5.00 lakhs)

This project is assisted by the Command Area Development Authority to the extent of 50%. The object of the scheme is to train the cultivators in the ayacuts of irrigation projects on scientific and judicious use of irrigation water and appropriate cropping patterns under irrigated conditions. It is also programmed to test and evaluate the recommendations of the research stations, to assess their suitability under farmers' situations and to effect modifications, if necessary, by conducting adaptive trials. The outlay is for training of farmers, farm leaders, common irrigators and officers, on scientific land and water management, for purchase of vehicles, equipment and for staff cost.

### (c) Public Participation in Agricultural Production

(Outlay Rs. 5.00 lakhs)

Active involvement of the public is required for effective implementation of agricultural development programmes. To ensure this Advisory Committees will be formed for each agricultural extension unit, at Panchayat level.

at District level and at State level. The provision is to meet the sitting fee and other expenditure connected with this programme.

### IX. Agricultural Engineering

(a) *Centrally Sponsored Scheme for distribution of improved agricultural implements—State share 50%*

(Out lay Rs. 1.50 lakhs)

The programme is for popularisation of improved agricultural implements like mould board plough, seed drills, soil compactors, levelling boards, tools, coconut climbers, etc. by providing 50% subsidy. The provision is for meeting State share of 50% for implementing the programme.

(b) *Maintenance of agricultural engineering services including purchase of tractors*

( Outlay Rs. 10.00 lakhs)

The outlay is provided for (i) introduction and popularisation of improved agricultural implements (ii) designing and fabricating improved agricultural implements (iii) giving training to unemployed youth in repair and maintenance of agricultural implements and plant protection equipments and (iv) purchase of new tractors to replace unserviceable tractors and for acquiring drilling units for installation of filter point wells

### X. Horticultural and Vegetable crops

(a) *Development of Horticulture (Vegetable)*

(Outlay Rs. 50.00 lakhs)

The agro-climatic conditions of Kerala facilitate raising of a wide variety of vegetables. Vegetable production can contribute substantially towards income maximisation from the tiny holdings of the State. There are, however, few constraints like lack of adequate irrigation facilities, high incidence of pests and diseases, inadequate infrastructural and allied facilities for marketing, etc. The objective of this scheme is to promote vegetable cultivation on a commercial scale by finding solutions to the constraints to the extent possible. The success of the vegetable production and marketing programme implemented during the Onam season of 1987 jointly by the State Departments of Agriculture, Co-operation and Civil Supplies, has demonstrated the scope for such a programme.

The scheme envisages promotion of vegetable cultivation in farm holdings by ensuring production and availability of seeds, seedling etc. by the Department of Agriculture from its own sources as well as from other reliable sources like NSC. Subsidy assistance at the rate of 1/3 of the cost will be provided on the planting

material, fertilisers and for development of irrigation infrastructure. Marketing organisations like co-operatives will also be given assistance to provide the required market support.

The components of the scheme are:

Supply of minikits containing assorted varieties of vegetable seeds and 1 kg. of fertiliser	Rs. 10.00 lakhs
Irrigation wells 1500 Nos.	Rs. 15.00 lakhs
Pumpsets 1000 Nos	16.65 "
Seed production on Farms under the Agricultural Department	3.35 "
Assistance to marketing organisations	5.00 "
<b>Total</b>	<b>50.00</b>

The most essential requirement for promoting production of vegetables is adequate infrastructure for irrigation. In the Centrally Sponsored Scheme for "Small and Marginal Farmers", the provision proposed for the irrigation component is Rs. 3.50 lakhs per Block. These two schemes namely the scheme on vegetables and the scheme for Small and Marginal Farmers, have to be implemented in an integrated manner, to ensure a co-ordinated effort at the field level, to secure maximum impact.

(b) *National Horticulture Board Scheme—Project for production and supply of quality planting materials of fruit plants—State share 50%*

(Outlay Rs. 1.00 lakh)

The National Horticulture Board's project for production and distribution of quality planting materials of fruit plants provides for 50% assistance from the Board. The provision is to meet 50% State's share for installation of sprinkler irrigation at the Horticultural Development Farm, Malampuzha. Staff cost and all other expenses for production and distribution of grafts/layers etc. of horticultural crops, will also be met from this account.

(c) *Development of Sub tropical fruits including development of Orange and Vegetable Farm—Nelliampathy.*

(Outlay Rs. 8.00 lakhs)

The orange plantation in the Orange and Vegetable Farm, Nelliampathy is now 42 years' Old. The trees have dried up due to old age. It is necessary to replant them. Cardamom plantation also needs replanting. The amount is provided to meet the replanting charges and other expenses of the farm including minor works

**(d) Cocoa Development**

Token provision (Rs. 0.05 lakh)

A massive project for promoting cocoa cultivation in the State is envisaged. The outlay is only a token provision for this purpose pending finalisation of the project report.

**(e) Floriculture**

(Outlay Rs. 0.50 lakh)

Flowers like Jasmine and Chrysanthemum are cultivated by small and marginal farmers utilizing family labour, in the sub-urban areas of major towns. Expansion of area would lead to more employment generation. This is mainly for SC|ST farmers. Necessary training would be given to the beneficiary farmers.

The provision is meant for providing assistance for irrigation, marketing and transporting and all other expenses related to development of these crops and also for training of farmers.

**XI. Crop Insurance**

(Outlay Rs. 5.00 lakhs)

The outlay is meant for meeting premium subsidy under crop insurance.

**XII. Small and Marginal Farmers' Scheme—  
State Share 50%**

(Outlay Rs. 377.50 lakhs)

This programme is implemented with 50% assistance from the Government of India and aims at increasing agricultural production in the holdings of small and marginal farmers in 151 Blocks. The components of the scheme are:

(i) Irrigation component	Rs. 3.50 lakhs	Block	
(ii) Distribution of mini-kits of oil seeds and pulses	Rs. 0.50	"	"
(iii) Land Development including cost of staff	Rs. 1.00	"	"
<b>Total</b>	<b>Rs. 5.00</b>	<b>"</b>	<b>"</b>

The outlay is to meet the above expenditure in 151 Blocks. This scheme and the Scheme for Development for vegetable production have to be implemented in an integrated manner, to ensure maximum benefits.

**XIII. State Crop Insurance Funds**

(Outlay Rs. 1.00 lakh)

A fund will be set up at the State level to provide timely assistance to farmers other than paddy growers, in the event of total loss due to natural calamities. Details are being worked out. A token provision is proposed.

**XIV. Investment in Public Sector and Other Undertakings****(a) Land Stock Improvement—Kerala Land Development Corporation (KLDC)**

(Outlay Rs. 220.00 lakhs)

The outlay is the State's contribution to KLDC for implementing the massive land development works undertaken by it viz. Trichur Kole Project and Kuttanad Development Project. The outlay includes the Revenue subsidy also.

**(b) Share Capital contribution to Oil Palm India Ltd.**

(Outlay Rs. 40.00 lakhs)

The outlay is the equity contribution to Oil Palm India Limited as per the approved Project Report.

**(c) Share Capital Contribution to Kerala State Coconut Development Corporation**

(Outlay Rs. 30.00 lakhs)

The outlay is the share capital contribution to the Kerala State Coconut Development Corporation.

**XV. Others****(a) (i) Special Component Plan outlay**

Rs. 296.00 lakhs

**(ii) Tribal Sub Plan outlay**

Rs. 100.00 lakhs

**Total** Rs. 396.00 lakhs

Self employment schemes and schemes for creating assets to SC|ST get preference under this programme. Location specific schemes will be prepared by the local Agricultural Extension Officer after making a resource assessment of the Colonies/Settlements of SC|ST, with the objective of maximising income through intensive cropping. Training of SC|ST youth in nursery practices, to enable them to get gainful employment is also envisaged. Financial support for the revitalisation of the Sugandhagiri and Pookodu tribal development projects will also be provided from this outlay.

**(b) Farm Information and Communication**

(Outlay Rs. 15.00 lakhs)

Farm News Service provides information communication support for agricultural development through the mass media. They also

conduct rural exhibitions. The outlay is meant for providing information communication support through the mass media, for conducting exhibitions and to establish a film library.

(c) *Creation of a land army for involvement of youth and students in Agriculture*

(Outlay Rs. 1.00 lakh)

With a view to develop interest in farming among the youth, it is proposed to form a volunteer force comprising high school and College going students youth under the leadership of interested teachers in selected institutions. This army of students youth will be utilised for bringing under cultivation lands left fallow in Government and educational institutions, planting avenue trees along public roads, beautification of cities by planting flowering shrubs/trees etc.

In Panchayats having scope, programmes would be developed depending upon availability of fallow land and local requirements. The provision will be utilized for supply of the necessary implements, planting materials etc. and other expenses connected with the programme.

(d) *Contingency programme to meet natural calamities*

(Outlay Rs. 2.00 lakhs)

Provision is meant for emergent measures to help farmers to recultivate completely damaged crops, save the standing crop in the event of flood, drought, whirl winds etc. This would include free supply of seed for resowing, strengthening of bunds, providing life saving irrigation and such other assistance required, depending upon the situation. The provision would also be utilised for maintaining a buffer stock of paddy and pulse seeds by the Department.

(e) *Irrigation through the use of sprinklers and drip irrigation system—State share 50%*

(Outlay Rs. 5.00 lakhs)

The programme envisages popularisation of drip and sprinkler irrigation in the drylands. Filter point tube wells are also proposed to be installed in coastal tracts. The scheme will be implemented with 50% central assistance based on guide lines of the Government of India. The subsidy under the programme will be on IRDP pattern. The outlay is for implementing the above project.

(f) *Dry land/Rainfed Farming*

(i) *Intensive Agricultural Programme in selected Panchayats on Watershed Basis*

(Outlay Rs. 25.00 lakhs)

In irrigated coconut gardens the scope to augment farm income through inter-cropping is substantial. Crops like banana, pepper, clove, nutmeg, cocoa, pulses, vegetables, ginger, fodder etc. can be successfully raised as inter-crops. Studies by the CPCRI have indicated possibilities of optimal exploitation of all available resources, especially in small holdings, through inter-cropping.

Availability of good quality planting material is an essential requirement for this programme. The proposal is to encourage selected farmers, co-operatives, voluntary agencies etc. to raise and supply the plant propagation material under the supervision of Departmental officers. Seeds, scion cutting etc. for multiplication will be supplied by the Department free of cost. The individuals/agencies involved in the programme will be given assistance including incentives as follows:

Crop	Total No. of nurseries	No. of seedlings to be produced & sold by each nursery	Total seedlings to be produced per year	Incentive to Nursery Men (Rs.)	Total amount required for this activity (Rs in lakhs)
Coconut	50	5000	2.5 lakhs	Rs. 2 per seedling produced and distributed.	5.00
Cashew	110	5000	5.5 lakhs	Seeds and polythene bags given free of cost + Rs. 500 per nursery as production bonus.	2.50
Cocoa	32	5000	1.60 lakhs	Seeds & polythene bags free + Rs. 500 per nursery as production bonus.	1.00
Pepper	150	10000 rooted cuttings.	15 lakhs	Pepper vines and polythene bags free + Rs. 500 per nursery as production bonus	3.00
				Total:	11.50
Training Camps	15 nos.				0.50
				Grand Total:	12.00

The components of the scheme are as follows:—

	Rs. lakhs
1. Irrigation wells	10.50
2. Pumpsets	2.00
3. Land Development	12.00
4. Nursery programmes	0.50
5. Farm trial	0.50
Total	25.00

The provision is for providing subsidy, assistance to farmers for development of irrigation and land development, participation in the farm trial programme and assistance to agencies/individuals producing planting materials and cuttings. Expenses on multi species cropping and connected activities would be met by the farmers themselves by availing institutional credit.

(ii) National Watershed Development Project—  
State share 50%

(Outlay Rs. 10.00 lakhs)

The project will be implemented in Palghat district giving priority to Attapady and Kozhinjampara areas. The components of the programme are:

- (a) Land and moisture management works for the introduction of cropping patterns, dryland horticulture, fodder production and farm forestry by providing subsidy upto Rs. 2000 per hectare.
- (b) Contingency seed stocking and supply of seedlings/grass slips based on cropping pattern.
- (c) Conduct of adaptive research.
- (d) Purchase of survey equipment and fabrication of adequate number of prototypes of newly designed equipment.
- (e) Preparation of scientific field manuals, publicity materials, audio visual aids etc. for training.

The area proposed to be covered is 800 ha. and the outlay is to meet this expenditure.

(g) *Agricultural Fairs*

(Outlay Rs. 0.50 lakh)

The amount is provided to meet the expenditure for agricultural fairs and incentive awards to outstanding farmers.

(h) *KADP—Continuation of Evaluation Unit*

(Outlay Rs. 3.00 lakhs)

The outlay is for meeting the staff cost of the Evaluation Unit attached to State Planning Board for the World Bank assisted KADP. The Evaluation Unit has to complete the evaluation work on KADP and hence the outlay.

## 1.2 Soil and Water Conservation

Soil Survey and Testing

### 1. *Reconnaissance Soil Survey*

(Outlay Rs. 2.50 lakhs)

The Scheme involves preparation of small scale soil maps depicting the areas requiring urgent soil conservation measures. During 1988-89 it is proposed to cover an area of 1.2 lakh hectares. The amount provided is to meet the staff cost, for purchase of equipment and vehicles.

### 2. *Detailed Soil Survey*

(Outlay Rs. 11.00 lakhs)

Detailed soil survey is conducted in a phased manner, to provide basic data for integrated land use planning and to prepare and publish large scale soil maps of the State. The programmes and corresponding provision are:

1. Soil survey in Command Areas and Problem Areas.

(Outlay Rs. 5.00 lakhs)

2. Soil survey of Government lands and forest lands.

(Outlay Rs. 3.00 lakhs)

3. Soil survey in Soil conservation areas.  
(Outlay Rs. 1.50 lakhs)
4. Soil survey follow up activities.  
(Outlay Rs. 1.50 lakhs)

It is proposed to cover 45,000 hectares of land under detailed survey. Number of soil survey reports to be published during the period 1988-89 is fixed as six. It is also scheduled to undertake Soil Resource Mapping of Kerala in collaboration with the National Bureau of Soil Survey and Land Use Planning, Nagpur.

Outlay provided will be utilised for meeting the expenses in connection with the programmes.

3. *Soil Correlation, Interpretation and Benchmark Study of Soils*  
(Outlay Rs. 6.00 lakhs)

Study of the physical and chemical characteristics of bench mark soils will be carried out in collaboration with the Centre for Water Resources Development and Management and Kerala Agricultural University. Mineralogical and micro morphological studies also will be undertaken in collaboration with all allied agencies. It is also proposed to undertake in collaboration with Kerala Agricultural University studies in cultivators' fields to find out the optimum inputs required for agricultural production. The experimental data under AICARP will be collected and interpreted to suggest the best treatment combinations for the paddy soils of the State. Detailed soil survey of Cannanore and Trichur Districts will be continued over an area of about 18,000 hectares. Field correlation of the area surveyed will be undertaken during 1988-89.

Provision is made to meet the expenditure towards the cost of staff, purchase of machinery and equipment, and other expenses.

4. *Laboratories*  
(Outlay Rs. 2.50 lakhs)

The outlay is to meet the cost of strengthening the existing laboratories at Konni and Thiruvampady. The cost includes that on staff, equipment and chemicals. It is targeted to analyse 2000 soil samples during 1988-89.

#### *Extension and Training*

5. *Soil Conservation Research and Training*  
(Outlay Rs. 7.00 lakhs)

The scheme envisages continuance of research activities in the existing Soil Conservation Research Station at Konni and maintenance of meteorological laboratory, along with

imparting training in soil conservation and soil survey to personnel of the Department of Agriculture (S. C. unit).

6. *Soil and Water Conservation in Arable Lands*  
(Outlay Rs. 35.00 lakhs)

The scheme envisages investigation, preparation and execution of integrated soil conservation schemes on watershed basis in all the districts of the State as per provisions of KLD Act, construction of stone/rubble pitched contour bunds/terraces, contour trenches and embankments, earthen bunds etc. and adoption of agronomic/agrostologic/forestry measures as and when found necessary, are taken up along with the construction of check dams, gully plugging, diversion weirs etc. It is proposed to cover about 250 hectares of land. The outlay is to meet the cost of establishment and also for minor works.

7. *Soil conservation in irrigated lands*  
(Outlay Rs. 3.00 lakhs)

The scheme envisages land levelling, construction of crossbars, retaining walls etc. to optimise production utilising the irrigation potentiality of command areas of irrigation projects. It is an ongoing scheme benefiting the ayacut of Malampuzha. The target for 1988-89 is fixed as 13 hectares and the outlay provided is to meet the staff cost as well.

8. *Soil conservation in the catchments of River Valley Projects*  
(Outlay Rs. 4.00 lakhs)

The scheme is for integrated soil conservation measures in the catchment of Idukki Project as per provision of KLD Act. The outlay provided is to meet the staff cost.

9. *Soil conservation and Integrated Development of land on watershed basis by availing Institutional Finance*  
(Outlay Rs. 6.00 lakhs)

The scheme envisages adoption of soil conservation measures in selected water sheds. The establishment charges and 25 per cent subsidy on the total cost of works are met under the scheme implemented in Kottayam, Idukki, Ernakulam and Cannanore districts. The outlay is also utilised for provision subsidy on soil conservation works to non harijans in the special component plan scheme areas. The target fixed for 1988-89 is 186 hectares.

10. *Special Component Plan*  
(Outlay Rs. 38.00 lakhs)

The scheme envisages 100 per cent grant for suitable integrated soil conservation measures in selected S. C. colony/settlements, on watershed

basis. The works include construction of stone pitched contour bunds, construction of contour trenches etc. along with check dams, gully plugging reclamation of water logged areas by construction of bunds, sluice etc. The target for 1988-89 is fixed as 437 hectares.

#### 11. *Tribal sub plan*

(Outlay Rs. 7.00 lakhs)

The scheme envisages adoption of suitable integrated soil conservation measures in about 62 hectares of land of scheduled tribes. The nature of work is same as that of works listed under Special Component Plan.

#### *Land Reclamation and Development*

#### 12. *Reclamation of water logged areas*

(Outlay Rs. 3.00 lakhs)

The scheme envisages suitable soil conservation and water management measures in selected water logged areas. The outlay is to meet the cost of staff as well as for minor works in about 20 hectares of land of poor cultivators.

#### 13. *Pilot scheme for River Training and control of stream bank erosion*

(Outlay Rs. 2.50 lakhs)

The scheme envisages soil conservation measures such as construction of groynes, retaining walls, vegetative structures etc. in conjunction with agronomic/agrostological measures in selected localities of river/stream banks as a pilot demonstration project, meeting full cost as grant from Government. At present the scheme is being implemented in Bharathapuzha basin in Trichur district. The outlay is to meet the cost of establishment and minor works. The target for 1988-89 is fixed as 10 hectares.

#### *Other expenditure*

#### 14. *Land use Board*

(Outlay Rs. 35.00 lakhs)

One of the major objectives of the Land Use Board is creation of awareness among the users from the different Departments about the application of 'Remote Sensing Techniques' for land use planning, forest mapping and damage detection, monitoring of coastal environment, delineation of watersheds etc. through training classes, seminars and workshops. Outlay provided is to meet the cost of following items:

Salary Rs. 10.00 lakhs.

Travel expenses Rs. 3.00 lakhs.

Office expenses Rs. 5.00 lakhs.

Equipment Rs. 10.00 lakhs.

Library Rs. 1.00 lakh.

Seminar, Training etc. Rs. 1.00 lakh.

Grant-in-aid to CLUES Rs. 5.00 lakhs.

(Centre for Land Use and Environment Studies).

### 1.3 *Animal Husbandry*

#### 1. *Extension and Training*

(Outlay Rs. 10.00 lakhs)

The scheme aims at providing extension support to farmers to maximise livestock production. The extension workers will maintain close liaison with Livestock Management Training Centres and farmers for propagating better cattle management practices. The extension service programme will be continued in the existing centres at Kodappanakkunnu, Mundayad and Alwaye and these centres will be strengthened so as to impart training to 150 candidates selected by the P. S. C. as Livestock Inspectors, 400 farmers, Extension Workers, Scheduled Castes and Scheduled Tribes, women and entrepreneurs selected by commercial and co-operative banks and Departmental officers. During 1988-89 extension support will be provided through 6 veterinary polyclinics. Group discussions, Seminars, film shows, calf rallies etc., will be organised. The outlay is to meet the expenses in connection with the above activities and also for the construction of Training Centre buildings for the L. M. T. Centre at Kodappanakkunnu. The provision will also be utilised to meet expenses on transportation for field trips, purchase of teaching aids and allowances to trainees.

#### *Veterinary Services and Animal Health*

#### 2. *Strengthening of Veterinary Services*

(Outlay Rs. 32.20 lakhs)

The programme is to improve veterinary aid facilities in rural areas and to intensify veterinary aid facilities in areas of intensive livestock production at district headquarters.

It is proposed to establish ten new Veterinary Dispensaries and upgrade five Veterinary Sub-centres as Veterinary Dispensaries during 1988-89. It is also proposed to establish two District Veterinary Centres. The scheme envisages provision of domiciliary Veterinary Services at the door steps of farmers, free of cost. It will be implemented through seventy-nine veterinary institutions. The institutions will be suitably equipped by purchasing additional equipment and medicines. Vehicles will be provided where it is not available now. Outlay is provided to meet the expenses in connection with the above developmental activities and for the continuance of the institutions started during the 7th plan period. A portion will be utilised for the completion of the partially constructed buildings and for construction of new buildings required for the institutions and for other infrastructural facilities.



### 3. *Organising Infertility camps*

(Outlay Rs. 1.00 lakh)

It is proposed to organise seventy infertility camps during 1988-89 to manage infertility problems in cross bred cattle in identified agro-climatic regions of the State. The outlay will be utilised for the expenses in connection with conduct of camps as well as for staff cost.

### 4. *Eradication of Rabies*

(Outlay Rs. 3.00 lakhs)

Massive Rabies Eradication Programmes will be launched this year. Production of vaccine for protecting household dogs against the disease will be taken up at the Institute of Animal Health and Veterinary Biological Complex, Palode. About ten to fifteen dog catchers deputed by local bodies will be trained. Outlay is provided to meet the expenses in connection with the above activities.

### 6. *Livestock Products Inspection Laboratory*

(Outlay Rs. 1.00 lakh)

The provision made is for purchasing equipment and chemicals required for the Livestock and Marine Products Inspection-cum-Certification Laboratory established at Cochin.

### 7. *Expansion of Disease Investigation Laboratory*

(Outlay Rs. 3.00 lakhs)

Outlay is provided for the expansion of the facilities in the existing laboratories at Palode and Cannanore including continuance of the Mobile Diagnostic Laboratories. A portion will be utilised for the construction of laboratory buildings.

### 8. *Biological Production Complex*

(Outlay Rs. 35.30 lakhs)

Outlay is provided to meet the spill over expenditure for completing civil works of Biological Institute established at Palode and for fully commissioning the project. Additional laboratory equipment for the production of Veterinary biologicals will also be procured.

### 9. *Systematic Control of Livestock Diseases of National Importance—State Share 50%*

(Outlay Rs. 36.00 lakhs)

The scheme envisages creation of a 'disease free zone' in the 3 southern districts of Trivandrum, Quilon and Pathanamthitta. The activities will include:

- (1) Systematic vaccination against Foot and Mouth and Rinderpest in Cattle and goats.
- (2) Large scale production of R. P. Vaccine.
- (3) Establishment of a virus typing laboratory.

(4) Production of Anti-Rabic vaccine.

(5) Purchase of laboratory equipment for vaccine production.

A portion of the outlay is for construction works of the Avian Disease Diagnostic Laboratory at Thiruvalla and other disease free zone units. The outlay is the State share of expenditure of the Centrally Sponsored Scheme.

### 10. *Rinder Pest Eradication—State Share 50%*

... (Outlay Rs. 2.00 lakhs)

The provision is for meeting the State share of 50 per cent towards purchase of vaccine, equipment and vehicle required for the implementation of the scheme throughout the State. The scheme also envisages studies to locate foci of infection. Programme of containment vaccination will also be undertaken in areas of outbreak.

### 11. *Control Programme for Foot and Mouth Disease—State Share 50%*

(Outlay Rs. 0.50 lakh)

Outlay is to meet the State share of expenditure of the Centrally Sponsored Scheme implemented in areas not covered by the disease free zone. The scheme aims at controlling and preventing the spread of Foot and Mouth disease in cattle. The disease has been causing considerable loss in terms of milk production resulting in heavy loss to farmer. The scheme proposes the supply of vaccine required for immunisation of animals with 50 % subsidy. In the case of outbreak, animals will be protected with monovalent vaccines and the cost will be shared by the State and Central Governments.

During 1988-89, 25000 animals will be vaccinated against this disease.

### 12. *Animal Disease Surveillance—State Share 50%*

(Outlay Rs. 1.00 lakh)

The Epidemiological Unit established under the scheme will collect data on various epidemiological facts of important diseases for dissemination, which shall form the basis for developing the disease intelligence system. The unit will publish monthly reports. The outlay provided is to meet the State share for the continuance of this Centrally Sponsored Scheme.

### 15. *Indian Veterinary Council—State Share 50%*

(Outlay Rs. 0.10 lakh)

This is a Centrally Sponsored Scheme as the 50 % assistance from Government of India. The State has adopted the Indian Veterinary Council Act, 1984. Accordingly the State Veterinary Council will be formed to undertake registration of Veterinary practitioners and enforce rules for regulating veterinary practice.

### 16. *Production of Vaccine by Cell culture—State Share 50%*

(Outlay Rs. 1.00 lakh)

The outlay is for meeting the State share of expenditure for strengthening the Biological Production Centre by providing modern facilities required

for the latest technique of cell culture for production of viral vaccine. Reagents required for diagnosing various diseases will also be produced under the scheme. A portion of the outlay will be utilised for procuring a generator.

21. *Administrative Investigation and Statistics Animal Husbandry Statistics and sample Surveys State Share 50%*

(Outlay Rs. 3.60 lakhs)

The outlay is for continuing of the sample survey for estimation of production of milk, egg and meat and estimation of cost of production of live-stock products. This is a Centrally Sponsored Scheme with 50 % assistance and the outlay is for meeting the State share of expenditure.

22. *Livestock Census*

(Outlay Rs. 11.50 lakhs)

Livestock Census is being taken on a quinquennial basis. The 13th Quinquennial Live Stock Census was conducted during 1982 and the 14th Census is scheduled for 1987, with reference date as on 15-4-1987. The provision is made towards staff cost and other related expenditure.

23. *Expansion of Cross Breeding Facilities*

(Outlay Rs. 12.00 lakhs)

Sub-Centres functioning under Intensive Cattle Development Projects in the State render artificial insemination facilities to cattle and buffaloes. It is proposed to extend the artificial breeding facilities, to the entire State during the Plan period. Sub-Centres will be established at the rate of one for every 750 breedable cattle. During 1988-89 a new ICDP will be established with hundred Sub-Centres, to bring one lakh breedable cattle under A. 1. programme. A portion of the outlay is earmarked for the construction of buildings for the Cattle Development Projects already established.

24. *Calf Feed Subsidy Programme*

(Outlay Rs. 31.00 lakhs)

The scheme envisages assistance to economically weaker sections among farmers, to rear cross-bred female calves to production stage, by giving feed at subsidised price, from 4th month to 32nd month of their growth. This programme is now implemented in Quilon, Alleppey, Kottayam, Palghat, Calicut and Cannanore districts. Small and marginal farmers will be given 50% subsidy, while Agricultural Labourers will be given 66 2/3 % subsidy. The pattern of subsidy is in accordance with the subsidy available under the Centrally Sponsored Special Livestock Production Programme. During 1988-89, 2000 calves will be additionally enrolled, besides continuing feed subsidy to calves already enrolled during the previous year. The outlay is provided to meet the expenses of the scheme.

27. *Development of Indigenous Buffaloes—State Share 50%*

(Outlay Rs. 1.80 lakhs)

The scheme envisages improvement of genetic potential of indigenous buffaloes, to develop their production potential by selection, grading etc. It

will also make available superior buffalo bulls for breeding. The provision is made as the State share for the 50 % Centrally Sponsored Scheme. Purchase of breeding stock to strengthen the herd, development of irrigation facilities, purchase of agricultural farm machinery and renovation/extension and construction of buildings in the Buffalo Breeding Farm, Kuriottumula are proposed. Necessary infrastructural facilities will also be provided to produce bull calves for breeding.

*Poultry Development*

28. *Poultry Farms and Central Hatchery*

(Outlay Rs. 13.00 lakhs)

The scheme envisages strengthening of Poultry Farms and Central Hatchery to assist the rural families to take up back-yard poultry production as well as Quail farming as source of additional income. It also seeks to provide female poultry chicks for various schemes like Poultry Clubs in schools, D. R. D. A. etc. The distribution is on a no-loss-no-profit basis. Out of the total requirement of 7.5 lakhs, 80 % will be met by the Departmental Farms. Outlay is provided to increase the existing capacity of the farms for hatching and rearing of chicks. A portion will be utilised for construction of buildings for the farms and Central Hatchery.

29. *Broiler Production*

(Outlay Rs. 15.00 lakhs)

The scheme envisages enhancement of broiler chick production for supply to farmers. The programme for 1988-89 is to strengthen the Departmental Broiler Farms to raise the annual chick production capacity from 9 lakhs to 15 lakhs, to meet the increased demand for broiler chicks. Provision is made to meet the purchase cost of parent chicks, incubators, coolers etc. A portion of the outlay will be utilised for construction of poultry sheds and incubator room.

32. *Duck Production*

(Outlay Rs. 3.00 lakhs)

The scheme envisages production of improved varieties of ducklings for better yield of eggs and meat. During 1988-89 more than fifty thousand ducklings will be additionally supplied. The outlay is provided to meet the expenses of production. A portion of the outlay will be utilised for the construction of buildings for Duck Farm, Tiruvalla.

34. *Poultry Clubs in Schools*

(Outlay Rs. 2.50 lakhs)

The scheme aims at generating enthusiasm and providing vocational exposure to students in poultry production activities. During 1988-89 poultry clubs will be established in 48 schools. Each club will consist 60 students and each student will be given 5 chicks. The provision is made to meet the cost of chicks, expenses for health cover and extension support.

36. *Poultry Development Agency*

(Outlay Rs. 0.10 lakh)

This scheme envisages setting up of an agency that can take up all commercial and marketing activities, required to promote intensive poultry production in the State. N. C. D. C. and NABARD will render financial assistance. The outlay is provided to meet the initial expenditure towards the establishment of the Agency.

*Sheep and Wool Development*38. *Establishment of Goat Breeding Farm*

(Outlay Rs. 3.00 lakhs)

The scheme aims at establishing a farm for breeding 'Malabari' goats to preserve and improve the genetic material. Conservation of this indigenous breed is expected to maintain purity of the genetic material. Selection will be made for improvement. During 1988-89 it is proposed to establish an extension unit of the Goat Farm, Kommeri. The expenditure for the construction of buildings for the farms at Kommeri and Attappadi will be met from the provision. A portion will be utilised for the purchase of equipment and towards the staff cost.

*Piggery Development*39. *Pig Breeding Farm*

(Outlay Rs. 8.00 lakhs)

The scheme is to produce high quality piglings required by farmers in the pig-belt areas. The outlay is provided to meet the expenses on piglings production. Major portion will be utilised for construction of buildings in the Kanjirapally Farm.

40. *Intensive Pig Development Programme*

(Outlay Rs. 1.00 lakh)

The scheme aims at assisting pig farmers to take up pig development activities. Piglings will be distributed to farmers for fattening at cost price. Exotic boars and sows will be distributed at subsidised rates for breeding purposes and for grading up local pigs. Portion of the outlay will be utilised for subsidising the cost of construction of pig styes @ Rs. 100 per pig.

*Fodder Development*42. *Enforcement of 'Quality Control' on compounded feed adstrengthening of feed analytical laboratory—State Share 50%*

(Outlay Rs. 1.00 lakh)

The scheme aims at enforcing quality control of compounded livestock feed by periodical analysis of the feed sold in the State. Necessary legislative measures will be formulated to enforce the rules. The provision is for meeting the State share of expenditure for implementing the Centrally Sponsored Scheme. A portion of the outlay will be utilised for civil works.

37/4480,MC.

43. *Insurance of Livestock and Poultry*

(Outlay Rs. 1.20 lakhs)

Dairy farmers face the risk of their animals getting affected by dreadful diseases causing morbidity. It is, therefore considered necessary to encourage poor cattle owners to insure their high yielding cows and calves, with subsidy from Government at the rate of 50 % of the insurance premium. This scheme was started during 6th FYP. The provision is for giving subsidy on the insurance premium. During 1988-89 it is proposed to assist two thousand farmers under this programme. The animals included in the calf feed subsidy programme, ducks etc., will be entitled to get the benefit of this scheme.

*Other Expenditure*44. *Special Livestock Production Programme—State Share 50%*

(Outlay Rs. 30.00 lakhs)

This is an ongoing programme implemented in Trivandrum, Trichur and Cannanore districts to assist non-IRD beneficiaries. The programme is for rearing of cross-bred heifers, establishment of poultry, piggery/pig fattening units etc. The small and marginal farmers are eligible to get 50 % subsidy while agricultural labourers get 66 ⅔ % for cattle rearing.

For poultry and piggery development, the rate of subsidy will be 25 % for small farmers and 33 ⅓ % for marginal farmers and agricultural labourers. The farmers get feed at the above subsidised rate. Besides continuing feed subsidy to calves enrolled during previous years, another thousand calves will get feed subsidy alongwith health and insurance cover during 1988-89. It is also proposed to assist thousand farmers to start poultry units and hundred farmers to start pig fattening units. The outlay is the State share of expenditure for continuing the Centrally Sponsored Scheme.

45. *Investment in Public Sector and other undertakings—Assistance to Meat Products of India Ltd.*

(Outlay Rs. 5.00 lakhs)

Meat Products of India Ltd., Koothattukulam is a Government owned Company engaged in activities of processing and marketing of meat and meat products derived from pig, cattle, goat, poultry and rabbit. During 1988-89 the company proposed to strengthen the infrastructural facilities for production and marketing. The provision is to meet the cost of infrastructure facilities.

46. *Establishment of Rabbit Breeding Farm*

(Outlay Rs. 1.00 lakh)

The scheme aims at producing quality Rabbit breeding stock and distributing them among farmers for further multiplication. The foundation stock will be imported and the rabbitry will be constructed. A portion of the outlay will be utilised for civil works.

47. *Special Component Plan*

(Outlay 33.00 lakhs)

In order to augment the daily income of Scheduled Castes, productive programmes under Animal Husbandry have been proposed. These include establishment of veterinary institutions and cattle breeding centres, training and extension support, assistance for rear cross-bred female calves, goat etc., and insuring the livestock assets owned by them.

The programme will be formulated and implemented at the district level. During 1988-89, thousand families will be assisted to take up Animal Husbandry Programmes. It is also proposed to provide assistance for the establishment of comprehensive dairy projects in Scheduled Caste habitats. About fifty families in each colony will be selected for giving assistance @ 33½ % for purchase of milk cows/pregnant heifers and also for construction of cattle shed. Subsidy at the rate of ½ of the cost of cow subject to a maximum of Rs. 1,000 and ¾ of the cost of construction of cattle shed subject to a maximum of Rs. 500, will also be provided.

48. *Special Component Plan—State Share 50%*

(Outlay Rs. 5.00 lakhs)

The provision is for meeting the State share of expenditure for continuing the calf feed subsidy and subsidy for establishing poultry and piggery units under special livestock production programme. Expenditure incurred for vaccinating the cattle owned by Scheduled Castes, against Foot and Mouth disease will be debited to the scheme. During 1988-89 about five hundred farmers will be assisted under the programme.

49. *Tribal Area Sub Plan*

(Outlay Rs. 7.00 lakhs)

The programmes are same as that of special component plan. They comprise establishment of Veterinary institutions and cattle breeding centres in tribal colonies, providing extension support to tribals, assisting them to establish poultry and goat units and insuring their livestock assets. During 1988-89 two hundred tribal families will be assisted. It is also proposed to provide assistance for the establishment of comprehensive dairy projects in tribal areas. About fifty families will be provided cent percent assistance for purchase of milch cows/pregnant heifers and also for construction of cattle sheds.

1.4 *Dairy Development*2. *Extension and Training Rural Dairy Extension and Farm Advisory service*

(Outlay Rs. 12.50 lakhs)

This an ongoing scheme the objective of which is to make dairy farmers aware of methods to improve the production efficiency of livestock and obtain maximum daily earnings. This scheme aims at attaining an yield of 3000 litres of milk per lactation and 500 days of inter-calving period for cross-bred cattle. The programme comprises house visits, group discussions, seminars, cattle shows/calf rallies, anti-sterility camps, film shows,

deworming practices in calves, supply of mineral mixture, supply of vitamin supplement, subsidy for construction of cattle sheds and establishment of Dairy Farm Units. A portion of the outlay will be utilised for the continuance of Dairy Extension Units already started. Provision is also included for purchase of a vehicle.

3. *Improving Milk Production Potential of Cows and Augmenting Milk Production*

(Outlay Rs. 3.00 lakhs)

This ongoing scheme envisages improvement of milk production through cross-breeding by artificial insemination, utilising the services of Cattle Improvement Assistants.

It is proposed to continue the scheme during 1988-89. Provision is made to meet the incentive allowance to Cattle Improvement Assistants, expenses for their training as well as for the purchase of liquid nitrogen containers.

4. *Dairy Training Centres*

(Outlay Rs. 5.00 lakhs)

There are two Dairy Training Centres in the State, one at Kottayam and another at Calicut, to impart training to dairy farmers and unemployed youth and co-operative personnel. The provision is to meet the staff cost, maintenance of vehicle, payment of bata, honorarium and stipend, subscription charges for periodicals and magazines cost of books etc. A portion of the outlay will be utilised for civil works maintenance works etc.

5. *Training of Departmental Personnel*

(Outlay Rs. 1.00 lakh)

The training of departmental officers, including deputation for higher studies in Dairying, refresher training/management training etc., are envisaged in the scheme. During 1988-89 officers will be sent for training including higher training for acquiring Degree/Diploma. The Dairy Farm Instructors will be deputed to Kerala Agricultural University to acquire Diploma in Dairying.

*Cattle-cum-Dairy Development Project—(Programmes of KLD and M.M. Board)*6. *Production and Supply of Inputs for Cattle Breeding Programmes.*

(Outlay Rs. 113.78 lakhs)

The aim of the cattle breeding programme is to evolve an economically viable stock of animals, suitable to the prevailing environment of the State. The cross bred animals evolved through this programme are capable of producing more milk. This scheme envisages production and supply of inputs for the cattle breeding programme and provides for the expenditure on Cattle Breeding Farms, Bull Stations, Central Frozen Semen Processing Station, Regional Semen Banks, and the extension net work for the supply of frozen semen and liquid nitrogen at periodical intervals to Artificial Insemination Centres of Animal Husbandry Department located all over the State. Provision

is also included to meet the expenses for the continuance of the Training Centre at Mattupatti. A part of the outlay will be utilised for establishment charges, wages, feeding and maintenance, cost of animals and expenses for the production and distribution of frozen semen and liquid nitrogen and other administrative expenses.

In the year 1988-89 the target is to produce and distribute 14.5 lakh doses of frozen semen.

7. *Production of Buffalo Frozen Semen*

(Outlay Rs. 6.72 lakhs)

The programme under this scheme covers production of frozen buffalo semen from the best milch buffalo breed viz., Murrah. The frozen buffalo semen will be made available to the Artificial Insemination Centres in the State as one package along with frozen bull (cattle) semen. The scheme also envisages procurement of good murrah buffalo bulls from Haryana/Rohtak as replacement stock. The outlay will be utilized for feeding and maintenance of animals, purchase of bulls, laboratory consumables, salary, wages, etc. The target of production for 1988-89 is estimated to be 1.5 lakh doses of frozen buffalo semen.

8. *Herd Book Organisation*

(Outlay Rs. 2.00 lakhs)

The scheme envisages the establishment of a herd book registry for field animals and also farm stock. The productive and reproductive performance of cows will be entered in individual cards and periodical evaluation undertaken to assess the improvements made through the cross breeding programme. The outlay will be utilised to meet staff cost, cost of metal ear tags, contract amount for growth measurement, and other administrative expenses.

*Programmes Implemented by Dairy Development Department—Operation Flood Programme*

10. *Project for Northern Districts with Swiss Assistance*

(Outlay Rs. 10.00 lakhs)

The programme is implemented by the Kerala Co-operative Milk Marketing Federation. The land for the project will be provided by the Government free of cost. The outlay provided is to meet the land acquisition charges. During 1988-89 acquisition of land for new dairy plants and additional land for milk chilling plant for Pathanamthitta, Ernakulam, Trichur and Calicut dairies will be undertaken.

11. *Assistance to Co-operatives and other bodies—Subsidy to Milk Co-operative Societies.*

(Outlay Rs. 8.00 lakhs)

This is an ongoing scheme for assisting dairy co-operatives in the State. Most of the Societies need financial and technical help to become viable and effective units. The outlay is provided to give can subsidy, managerial subsidy, furniture grant, milk tester, building grant etc., to these societies.

**Milk Schemes** ...

12. *Elakkad (Marangattupaly) Milk Chilling Plant*

(Outlay Rs. 5.00 lakhs)

Civil works are nearing completion. Almost all machinery units have been received for installation. The outlay is provided to complete the civil works and to meet the cost of installation of machinery and electrical components in the plant. The plant will be commissioned during 1988-89.

14. *Mananthodiy Milk Chilling Plant*

(Outlay Rs. 0.50 lakh)

The construction works of the Milk Chilling Plant have been completed. Machinery has been installed. The outlay provided is to meet the spillover commitment of expenditure towards installation charges of the machinery.

16. *Investment in Public Sector and Other Undertakings*

(Outlay Rs. 10.00 lakhs)

The provision is made for investments of a capital nature in the farms and also to meet the expenditure towards payment of customs duty on imports, replacement cost of transport containers/refrigerators used by the KLD and M.M. Board for carrying inputs to the field units.

**Othe Expenditure**

17. *Programmes implemented by KLD and M.M. Board Fodder Seed Farms and Certified Seed Production*

(Outlay Rs. 8.00 lakhs)

The objective of the scheme is to make available adequate quantity of good quality fodder to the improved stock produced through the cross breeding programme so that the production potential of the stock is exploited for securing economic returns.

The outlay will be utilised for staff cost, fodder seed procurement farm registered growers, laboratory expenses, central seed store, fodder research and cultivation expenses in seed farms and in field.

18. *Organisational set up for Fodder Development*

(Outlay Rs. 2.50 lakhs)

The scheme covers fodder promotional activities like organisation of demonstration of cultivation of new varieties of fodder species selected for introduction in the different agro-climatic areas, conducting seminars and distribution of seeds. The provision is made to meet the staff cost, administrative charges, wages, laying out fodder demonstration plots and research and development.

**Programmes implemented by Dairy Development Department.**

19. *Improvement of Sewage Farm Valiyathura*

(Outlay Rs. 3.50 lakhs)

During 1988-89 it is proposed to extend the area under fodder through land development,

laying out irrigation channels and underground drainage pipes. Provision is also made to meet the expenses on procurement and installation of pumpset, vehicles and farm roads. A portion of the outlay will be utilised for civil works and also to meet the initial expenses for the take over of Ayyampallikunnu Fodder Farm in Trichur District.

20. *Establishment of Fodder Demonstration Plots*

(Outlay Rs. 1.50 lakhs)

Under this ongoing scheme seed mixture of grasses and legumes is supplied to the farmers at 50% subsidy. During 1988-89 one thousand demonstration plots will be organised. Subsidy @ Rs. 250 per plot (0.1 ha.) will be given to the beneficiaries.

24. *Special Component Plan*

(Outlay Rs. 31.00 lakhs)

The scheme envisages supply of productive assets like milch cows and other inputs to help

scheduled caste families to increase their subsidiary income. The beneficiaries will be brought under the co-operative fold and such Scheduled Caste Milk Co-operative Societies will be provided with production inputs, credit, marketing facilities etc. Imparting higher professional training in dairying to Scheduled Caste members is also proposed under this scheme. During 1988-89 it is proposed to assist one thousand families under this scheme.

25. *Tribal sub-Plan*

(Outlay Rs. 6.00 lakhs)

On the same lines of bringing Schedule Caste families under the Co-operative fold, the Scheduled Tribes will also be brought under the Co-operative fold. This scheme envisages giving assistance to Scheduled Tribe farmers for procurement of cows, construction of Cattle Sheds etc., through Co-operative Societies. The scheme also provides for training of Scheduled Tribe farmers in dairy production methods. During 1988-89 two hundred such families will be assisted.

## 1.5 Fisheries

The agreed outlay for fisheries development during the Seventh Plan is Rs. 4000.00 lakhs. The likely Plan expenditure during 1985-88 works out to Rs. 1923.40 lakhs against the budgeted outlay of Rs. 1749.00 lakhs. Over and above this, considerable amount of institutional finance and central assistance could be secured for this sector during the period. The Phase I and II of the Integrated Fisheries Development Project with funding assistance from National Co-operative Development Corporation (NCDC) were started in June 1985 and April 1987 respectively. The total NCDC assistance for this project will be Rs. 1343.14 lakhs (Rs. 1179.84 lakhs as loan and Rs. 163.30 lakhs as subsidy) out of the total cost of Rs. 1589.12 lakhs. The Subsidised Housing Scheme is being implemented in a phased manner with 50 per cent financial assistance from Housing and Urban Development Corporation (HUDCO). The Vizhinjam Rehabilitation Programme is taken up with financial assistance from HUDCO and the National Fishermen Welfare Fund. Steps have already been taken to introduce deep sea fishing with financial assistance from Shipping Credit and Investment Corporation of India (SCICI). Further, certain new schemes such as Motorisation of Country Crafts, Dory Fishing, Beach Landing Crafts etc., have also been started with central assistance as well as institutional finance.

Besides continuing the on-going schemes/projects, certain new schemes are proposed to be started during 1988-89. They include setting up of brackish water fish farms in private sector, pilot project for brackish water fish farming in co-operative sector, construction of fishing harbours at Puthiappa and Munambam etc. The distribution of production inputs and development of infrastructure facilities now done under the NCDC Project will be replicated in some non-NCDC villages with the assistance of commercial banks and National Bank for Agricultural Development (NABARD). Action has also been initiated to take up fisheries development projects with funding assistance from Kuwait Fund, International Fund for Agricultural Development etc. The number of Village Fishermen Co-operative Societies will be brought down to 81, covering the entire coastal area of the State. Simultaneously a restructuring of the organisational set up of the Apex Federation (Matsyafed) will also be attempted during 1988-89.

Fish production in the State is expected to reach the level of 4.30 lakh tonnes by the end of 1988-89. The production of fry and fingerlings is expected to rise to 12.00 million and 4.00

million respectively. The Neendakara Fishing Harbour will be commissioned and construction of 2500 houses under phase III of Subsidised Housing Scheme and 600 houses under the Vizhinjam Rehabilitation Programme will be completed in 1988-89. Projects like Deep Sea Fishing, Beach Landing Crafts, Dory Fishing etc. will also be streamlined during the year.

The Plan outlay proposed for the year 1988-89 is Rs. 700.00 lakhs. Brief descriptions of schemes are given below:—

### *Extension and Training*

#### 1. *Extension*

(Outlay Rs. 10.00 lakhs)

Identification of areas suitable for fish culture, canvassing and education of prospective fish farmers, distribution of inputs etc., are the main functional responsibilities of the Extension Unit.

The activities of the unit during 1985-88 include distribution of 15.59 lakh fish seeds and 3.10 lakh fingerlings to fish farmers. The unit was able to propagate fish culture over 214 ha. of ponds, tanks and other water bodies.

A new extension programme proposed to be introduced during 1988-89 is organisation of "Fish Culture Promotion Clubs" in schools situated in areas like Kuttanad, with potentials for developing fish culture, in order to inculcate among the students an interest in fish culture by setting up some demonstration ponds. Besides, the conventional methods of publicity like organisation of film shows, training camps etc., will also be continued.

#### 2. *Education and Training*

(Outlay Rs. 30.00 lakhs)

The five Fishermen Training Centres are for imparting training to fishermen for improving their skill in mechanised fishing and fish processing. The Staff Training Centre provides inservice training to the Departmental Staff. The eight Regional Fisheries Technical High Schools are residential schools with facilities for vocational education.

In the Staff Training Centre at Ernakulam inservice courses of 10 month's duration are regularly being conducted during the Plan period. Training courses on 'Boat Syrank', 'Repair and Maintenance of Outboard Engines' etc., are organised in the Fishermen Training Centres. Fishermen children are studying in

the Regional Fisheries Technical High Schools in the VIII, IX and X standards. The performance of the students from these schools in the S.S.L.C. Examination is commendable. Out of 216 students who appeared for the examination during 1985-87, 200 passed the examination and 53 among them secured 1st class.

The activities proposed for 1988-89 are; completion of construction of school building at Tanur, starting of construction of school building at Chowghat and acquisition of land for the schools at Arthunkal and Alappad. Out of the outlay of Rs. 30 lakhs proposed, Rs. 10.00 lakhs is meant for meeting the mess charges, staff salary, purchase of equipment and consumables etc., and the balance amount of Rs. 20.00 lakhs is to meet land acquisition charges and cost of construction of school buildings.

### 3. Research

(Outlay Rs. 5.14 lakhs)

The objective of the scheme is survey and identification of brackish water areas suitable for prawn farming. Under the scheme a macro-level survey was completed in eight coastal districts except Kozhikode and Malappuram. During 1988-89, the survey work in the above two districts will be completed and more detailed micro-level study of the identified areas will be initiated as the second phase of the programme to promote prawn culture.

Under the scheme, a new component for applied and adaptive research in association with different fisheries research institutes is proposed for 1988-89. The objective is to operationalise through adaptive trails new techniques evolved by the research institutions. The programme is proposed to be organised under the auspices of the Prawn Hatchery at Azhikode and the Fish Farm at Malampuzha.

Out of the total outlay of Rs. 5.14 lakhs, Rs. 2.14 lakhs is intended for the continuance of the survey and study of brackish water areas and Rs. 3.00 lakhs for conducting adaptive trials of new techniques of cage and pen culture of fish and prawns, hapa rearing of fish seed, induced maturation of prawns etc.

### Inland Fisheries

#### 4. National Fish Seed Farms-State Share 50%

(Outlay Rs. 15.00 lakhs)

The scheme envisages construction of National Fish Seed Farms with Central assistance at Malampuzha and Polachira. At Malampuzha the major works of chinese hatchery, nursery ponds (46 Nos.), stocking ponds (6 Nos.), rearing ponds (14 Nos.) and the drains to ponds have been completed. At Polachira, the works

relating to chinese hatchery and nursery ponds (40 Nos.) are almost completed. The remaining items of work at Malampuzha are the construction of some more nurseries and rearing ponds for which suitable area is being identified. These two farms are proposed to be commissioned during 1988-89. An outlay of Rs. 15.00 lakhs is proposed as 50 per cent State share for meeting the land acquisition charges and construction costs.

#### 5. Fish Farmers' Development Agencies—State Share 50%

(Outlay Rs. 10.00 lakhs)

The Fish Farmers' Development Agencies, established under the Centrally Sponsored Scheme have been engaged in the promotion of aquaculture in the small fresh water areas owned by farmers and local bodies. There are at present four FFDAs in the State covering the districts of Trivandrum, Quilon, Pathanamthitta, Ernakulam, Trichur, Malappuram, Palghat and Cannanore. The promotional activities of the Agencies include identification of culturable areas, provision of subsidy and loan, supply of inputs, arrangement of bank credit, training of farmers etc.

The water areas surveyed by the Agencies together during 1985-88 was about 957 ha. Of this, an area of 623 ha. was stocked with 45.70 lakh fish seeds. The fish production by the Agencies during the period is estimated at 568 tonnes, by harvesting about 574 ha. Altogether, 1956 farmers have been registered with the Agencies and 653 farmers were given training in pisci-culture.

The Agencies will continue their promotional activities during 1988-89 for which an outlay of Rs. 10.00 lakhs is proposed as 50 per cent State share.

#### 6. Prawn (Brackishwater) Farmers' Development Agency—BFDA—State Share 50%

(Outlay Rs. 7.00 lakhs)

BFDA is also a scheme sponsored by Government of India with the specific objective of promotion of prawn culture in the private sector. About half of the overhead and promotional expenses of the Agency will be available as Central assistance. Steps are underway to establish a BFDA at Ernakulam with a physical target of 50 ha. under prawn culture. The Agency will have jurisdiction over the districts of Alleppey, Ernakulam and Trichur. It will provide to farmers a maximum subsidy of Rs. 30,000 per hectare and extension support and also arrange bank credit. Since the preliminary activities such as survey of water areas and identification of farmers will take some more time, the Agency will start functioning effectively only from the beginning of 1988-89.



## 7. Reservoir Fisheries

(Outlay Rs. 5.00 lakhs)

The reservoir area presently brought under fish culture is only 5057 ha. against the potential of about 30,000 ha. Malampuzha, Kanjirapuzha, Meenkara, Chulliar, Walayar, Pothundy and Mangalam are the reservoirs covered under intensive stocking of fish seed during 1985-88. It is proposed to bring Peppara in Trivandrum District and Kallada in Quilon District under fish culture during 1988-89. The additional area proposed is 3219 ha. and the total reservoir area under fish culture by the end of 1988-89 will be 8276 ha.

Two projects for intensive exploitation of the reservoirs in the State by adopting improved techniques like cage culture, with funding support of bilateral agencies, NCDC etc., are pending clearance from Government of India.

An outlay of Rs. 5.00 lakhs is proposed for the scheme for 1988-89, for meeting the expenses of the on-going programme and also towards matching provision by the State Government for implementing the proposed projects.

## 8. Seed Depots and Distribution of Seeds

(Outlay Rs. 5.00 lakhs)

The scheme envisages timely supply of fish seed to the fish farmers at subsidised rate. Since the seed produced by the departmental hatcheries is not sufficient to meet the entire demand it is necessary to purchase seed from other sources within and outside the State. For timely distribution of seed, temporary seed depots have to be set up at different centres. Seed depots have been established at Paniveli-chira and Kozhikode. About 6 lakh fish seeds have been distributed through the depots during the Plan period. In order to meet the cost of setting up more depots and also the cost of distribution of the seed at 50 per cent subsidised rates, an outlay of Rs. 5.00 lakhs is proposed for 1988-89.

## Brackish Water Fisheries

### 9. Brackishwater Fish Farms in Public Sector—State Share 50%

(Outlay Rs. 20.00 lakhs)

This is a Centrally Sponsored Scheme with 50 per cent assistance. Under the scheme, construction of fish farms at Njarakkal, Malippuram, Ayiramthengu, Palaikkari and Poyya have been taken up. Over and above the Plan funds, an amount of Rs. 32.90 lakhs was also spent for renovation and reconstruction of the above farms under the 'Flood Relief Works' 1986. As a result about 60% of works in respect of fish farms at Ayiramthengu and Poyya and 70% of

works at Njarakkal, Malippuram and Palaikkari have been completed during the Plan period.

### 10. Brackishwater Fish Farms in Private Sector

(Outlay Rs. 2.00 lakhs)

The objective of the scheme is to promote prawn farming in the private sector in the non-BFDA districts by providing assistance for meeting a portion of the initial investment cost and also supplying the inputs at subsidised rates. Under the scheme preliminary work of identification of beneficiaries, survey of area etc., have been taken up. The outlay of Rs. 2.00 lakhs proposed is for starting the scheme on a pilot basis.

### 11. Brackishwater Fish Farms in Co-operative Sector

(Outlay Rs. 10.00 lakhs)

In view of the immense potential for the development of prawn farming in the State, an effort has been made to identify brackishwater 'Poramboke' areas suitable for establishing farms. Simultaneously a project for the development of prawn farming was submitted to Government of India for securing external aid. In anticipation of approval of the project, it is proposed to set up a pilot project for brackishwater fish farming in the co-operative sector in Kumbalangi area.

### 12. Prawn Hatcheries—State Share 50%

(Outlay Rs. 20.00 lakhs)

Augmentation of the production capacity of Prawn Hatchery at Azhikode and establishment of a chain of hatcheries all along the coast line of the State are envisaged in the Seventh Plan for ensuring adequate supply of prawn seeds. Accordingly, the facilities in the Prawn Hatchery at Azhikode were expanded considerably during the Plan period. The production of prawn seeds in the hatchery during 1985-88 comprised 91.74 lakh P. Indicus, 4.82 lakh P. Monodon and 0.15 lakh Macrobrachium.

The construction of a new hatchery at Moplay Bay under the technical guidance of the Central Marine Fisheries Research Institute, Cochin, has been started. The Marine Products Export Development Authority advanced a sum of Rs. 5.00 lakhs as grant. The construction work will be completed by 1988-89.

Simultaneously, investigation has been started to set up a third hatchery some where on the Quilon-Neendakara Coast.

The outlay proposed as 50 per cent State share for 1988-89 is for completing the on-going works and also for initiating the construction of the third unit.

### 13. *Patrolling in Backwaters*

(Outlay Rs. 2.00 lakhs)

Regular patrolling of the backwater areas is done from the bases at Quilon, Alleppey and Ernakulam, in order to enforce fishing regulations and to curb destructive fishing practices. Altogether 967 cases of illicit fishing have been detected by the patrol units during 1985-88. This scheme will have to continue during 1988-89 also as a measure for conservation of the fishery resources in inland areas. The outlay suggested for the scheme is Rs. 2.00 lakhs.

#### *Marine Fisheries*

### 14. *Fishing Harbour at Vizhinjam—State Share 50%*

(Outlay Rs. 65.00 lakhs)

The project is envisaged to be completed in three stages. The first stage of the project was completed in 1980 with cent per cent Central assistance. It consisted mainly of the construction of the main break water of 305 M. length. The Government of India accorded sanction in March 1987 for the second and third stages of the project costing Rs. 704.00 lakhs. Fifty per cent of the cost will be met by Central Government. As per the implementation schedule indicated by Government of India, the project is to be completed by 1989-90.

The works so far completed include the construction of main break water (305M) under the first stage, extension of main break water (100M) and construction of quays, auction halls, slipways, dredging etc. Eventhough the sanction of State Government have been issued earlier for the second and third stages, the work could not be started due to the delay in the rehabilitation of fishermen residing in the project areas. Steps for negotiated settlement of the problem of rehabilitation is in progress. It is proposed to complete the construction of harbour during the Seventh Plan itself.

The project works proposed to be undertaken during 1988-89 are construction of quay wall, auction hall etc. Land acquisition charges and that of other items of works included in the second and third stages will also have to be met.

### 15. *Fishing Harbour at Neendakara—State Share 50%*

(Outlay Rs. 5.00 lakhs)

The project was sanctioned by Government of India in 1981. As per the revised estimate the investment cost is Rs. 585.00 lakhs. The main components of the project are dredging of basin and approach channel, construction of quays, auction halls, roads, parking areas etc. The above works are nearing completion and the harbour is expected to be commissioned in

early 1988-89. In order to settle the final claims of the on-going works an outlay of Rs. 5.00 lakhs is proposed as 50 per cent State share for 1988-89.

### 16. *Fishing Harbour at Puthiappa—State Share 50%*

(Outlay Rs. 25.00 lakhs)

The scheme is for construction of a fishing harbour at Puthiappa at an estimated cost of Rs. 527.00 lakhs. The work is to commence in 1988-89 and will be completed in three years.

### 17. *Fishing Harbour at Munambam—State Share 50%*

(Outlay Rs. 20.00 lakhs)

The cost of the harbour is estimated at Rs. 580.00 lakhs. As per the implementation schedule the work has to commence in September 1988 and is to be completed within three years. An outlay of Rs. 20.00 lakhs is proposed as 50 per cent State share for the items of work scheduled to be done in 1988-89.

### 18. *Landing Centres for Mechanised Boats—State Share 50%*

(Outlay Rs. 25.00 lakhs)

Under this Centrally Sponsored Scheme, Government of India have so far accorded sanction for construction of landing centres at ten locations in the State. Of these, Kasaragod, Neeleswaram and Munakkakadavu centres have been completed. While the works at Cheruvathur and Thottappally are in good progress, construction at South Paravoor is in the beginning stage and that at Dharmadomis yet to start. Land is being acquired for the other landing centres at Palacode, Chettuvali and New Mahe. The outlay of Rs. 25 lakhs proposed is 50 per cent State share for 1988-89 for completing the on-going works and meeting the land acquisition charges.

### 19. *Landing Centres for Traditional Fishermen—State Share 50%*

(Outlay Rs. 25.00 lakhs)

Of the 59 fishing villages identified along the coast of Kerala for setting up fish landing centres for traditional fishermen, six centres namely Vizhinjam South, Vizhinjam North, Quilon Port, Vellayil Beach, Vallikkunnu and Chalil Gopalpattah have been approved by Government of India under this Centrally Sponsored Scheme. Construction work at Vallikkunnu has already commenced. The work in respect of Vizhinjam North is held up due to rehabilitation problem. Vizhinjam South could not be taken up for want of land. Construction of centres at Quilon Port, Vellayil Beach and

Chalil Gopalpettah is expected to gain momentum by the end of this year. Hence, an outlay of Rs. 25.00 lakhs is proposed as 50 per cent State share for the above six centres for 1988-89.

#### 20. Fisheries Terminal Authorities

(Outlay Rs. 4.00 lakhs)

The scheme is for proper management of fishing harbours and landing centres. The partly completed fishing harbours at Neendakara and Azhikkal and the fish landing centre at Neelaswaram are now covered under the scheme. The management of fishing harbours and landing facilities includes the proper utilisation of the harbour facilities by regulating and directing the flow of fishing boats in an orderly manner while availing the harbour facilities, repair and maintenance of harbour and civil structures, levy of user charges, maintenance of required depths in the approach channel, basins etc. A Plan provision of Rs. 4.00 lakhs is proposed for 1988-89 mainly for meeting the establishment and operational charges under this scheme.

#### 21. Guide Lights

(Outlay Rs. 3.00 lakhs)

The Plan provision of Rs. 3.00 lakhs proposed is for taking up construction of guide lights already sanctioned for the centres at Tanur, Parappanangadi, Blangad and Perumathura.

#### 22. Dory Fishing

(Outlay Rs. 15.00 lakhs)

Introduction of dory fishing units for the exploitation of the resources within the off-shore areas is envisaged under this scheme. Matsyafed is in charge of implementation of the scheme with the funding assistance of NCDC which has approved six dory fishing units at total estimated cost of Rs. 202.04 lakhs. NCDC will provide Rs. 193.19 lakhs, of which Rs. 188.39 lakhs would be loan and Rs. 4.80 lakhs subsidy. The balance amount (Rs. 8.85 lakhs) is the project management cost to be met by the State Government. The State in turn will have to disburse the amount to Matsyafed according to the following pattern of assistance i.e., Rs. 99.89 lakhs as loan, Rs. 44.84 lakhs as share capital and Rs. 57.31 lakhs as subsidy.

The State Government had decided to start the Project during 1987-88 as a pilot scheme with one dory fishing unit. A decision regarding the full fledged operation of the project will be taken on the basis of the operational results of the pilot unit. Accordingly, for the year 1988-89 an outlay of Rs. 15.00 lakhs is proposed as Plan provision for meeting the subsidy component of the Project.

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#### 23. Motorisation of Country Crafts-State Share 50%

(Outlay Rs. 11.25 lakhs)

This is a new Centrally Sponsored Scheme sanctioned by Government of India during 1987-88. It envisages distribution of outboard motors to traditional fishermen at a subsidised rate of 50 per cent, the subsidy being shared equally by the Centre and the State Governments. The physical target suggested by the Central Government for the Seventh Plan period is distribution of 1000 out board motors. The scheme is being implemented by Matsyafed.

The target for 1988-89 is 300 out board motors. The total subsidy according to the maximum rate approved by Government of India works out to Rs. 22.50 lakhs. Accordingly, the outlay proposed as 50 per cent share of the State Government, is Rs. 11.25 lakhs.

#### Processing, Preservation and Marketing

#### 24. Renovation of Existing Ice Plants

(Outlay Rs. 6.00 lakhs)

This is a continuing scheme. Under this scheme repair and maintenance of ice plants and cold storages have been done in respect of plants at Chengannoor, Kottayam, Blangad, Thalai and Kasaragod. The outlay of Rs. 6.00 lakhs proposed is for carrying out repair works of units at Vizhinjam, Kayamkulam, Ponnani, Tanur and Madai.

#### Assistance to Public Sector and Other Undertakings

#### 25. Continuance of Package Projects

(Outlay Rs. 2.00 lakhs)

The package projects at Tanur and Karunagappally established under the mechanisation programme will have to be continued to supervise the operation of boats supplied and to recover from the beneficiaries the dues towards the cost of the boats.

#### Fisheries Co-operatives

#### 26. Managerial Grant and Share Capital Contribution to Matsyafed and the Village Fishermen Co-operative Societies

(Outlay Rs. 65.00 lakhs)

The Kerala State Co-operative Federation for Fisheries Development (Matsyafed), the apex body of the fishermen co-operatives in the State, has been implementing a number of schemes for the betterment of traditional fishermen and also for augmenting the production of fish in the State. The schemes under implementation are the Integrated Fisheries Development Project

(Phase I and II), Beach Landing Crafts, Motorisation of Country Crafts, Subsidised Housing Scheme, Vizhinjam Rehabilitation Programme, Deep Sea Fishing, Dory Fishing etc. Funding assistance for the above schemes is provided mainly by NCDC, HUDCO, SCICI, Government of India and State Government. The administrative expenses of Matsyafed include the establishment charges of the Matsyafed, District Units and the Village Fishermen Co-operative Societies.

A restructuring of the Fishermen Welfare Societies is now underway, to bring down the number from 222 to 81. Besides share capital contribution these societies will have to be assisted by Government by providing the services of the Fishery Officers as Secretaries. Out of Rs. 65.00 lakhs proposed for the scheme, Rs. 10.00 lakhs is intended as share capital contribution to the Primary Fishermen Co-operative Societies and the balance amount of Rs. 55.00 lakhs will be managerial grant to Matsyafed and its subordinate units.

#### Others

#### 27. Fishermen Welfare Fund

(Outlay Rs. 60.00 lakhs)

The Fishermen Welfare Fund set up as per the provisions of the Fishermen Welfare Fund Act, 1985, is being utilised for the implementation of welfare schemes for fishermen and their families. The schemes under implementation are: Group Insurance, Old Age Pension, Assistance to Disabled Fishermen, Assistance to Fishermen Families Against Death of Fishermen During Fishing, Assistance for the Marriage of Fishermen's Daughters, Insurance Against Damage to Fishing Implements, Houses etc. An outlay of Rs. 60.00 lakhs is proposed as the State contribution to the Fund during 1988-89. The administration of the Fund will be carried out by the existing district units of the Fishermen Welfare Fund Commission and additional staff are not proposed under the scheme.

#### 28. Enforcement of Kerala Marine Fishing Regulation Act.

(Outlay Rs. 25.00 lakhs)

The enforcement machinery created during 1984-85 is engaged in the enforcement of marine regulations under the KMFR Act 1980. It is also authorised to issue licenses to fishing crafts.

In the absence of adequate staff and sufficient number of patrol boats, the patrolling activity of the machinery is now confined to a few centres. It is therefore, proposed to strengthen the machinery to make it broad based and effective. The outlay proposed for the scheme is Rs. 25.00 lakhs. Of this, Rs. 13.00 lakhs is meant for meeting the expenses on staff salary and Rs. 12.00 lakhs for purchase of three patrol boats.

#### 29. Housing

##### (a) Subsidised Housing Scheme

(Outlay Rs. 50.00 lakhs)

The Subsidised Housing Scheme is being implemented in a phased manner, with funding assistance from HUDCO. The construction of houses under phase I and II of the scheme has almost been completed and Phase III for which 50 per cent loan assistance is available from HUDCO, is at an advanced stage of implementation. Out of the targeted 10,000 houses in phase III, construction of 7500 commenced during 1985-86 and is expected to be completed in 1987-88. The estimated cost of one house is Rs. 3000 of which the State Government contribution is Rs. 2000 as subsidy. While HUDCO provides Rs. 4000 per house as loan, there is a beneficiary contribution of Rs. 2000 by way of labour and materials. It is proposed to complete the remaining 2500 houses under phase III during 1988-89. The outlay proposed as subsidy for achieving the target is Rs. 50.00 lakhs.

##### (b) Housing Scheme Assisted by the National Fishermen Welfare Fund—State Share 50%

(Outlay Rs. 18.11 lakhs)

This new scheme for providing houses to fishermen with 50 per cent funding assistance from the National Fishermen Welfare Fund, was started in the beginning of 1987-88. The scheme has other minor components such as construction of community hall and tube wells for drinking water. As per the approved scheme, 600 houses, 30 tube wells and three community halls are to be provided in three selected villages within a period of two years. At a unit cost of Rs. 10,800 per house and 3.64 lakhs for the other components, the total cost of the sanctioned scheme is Rs. 72.44 lakhs. The Vizhinjam Rehabilitation Programme has been linked up with this scheme and is under implementation in three fishermen villages in Vizhinjam. The first year's programme is in progress. It is proposed to construct 300 more houses and complete other items of work during 1988-89. The 50 per cent State share proposed for the scheme is Rs. 18.11 lakhs.

#### 30. Roads

(Outlay Rs. 15.00 lakhs)

Construction of certain roads in fisheries villages started during previous years will spill over to 1988-89. It is accordingly proposed to complete the ongoing works relating to the following roads on priority basis during 1988-89.

- Vettor—Nedumganda Road;
- Azhoor—Perumathura Road;
- Poovar—Beach Road;
- Adimalathura—Beach Road;
- South Puthenthode—Chellanam Road;
- Njarakkal Hospital Jn.—Sea Shore Road;

- Alungal Kadappuram—Aryan Kadappuram Road;
- Orumanayoor—Kadappuram Road;
- Tanur—Koottayi T. S. Road; and
- Chettipedi—Thayyil Kadappuram Road.

### 31. *Dispensaries*

(Outlay Rs. 16.00 lakhs)

Majority of the dispensaries sanctioned in fishermen villages are housed in rented buildings. Under this scheme, permanent buildings for the dispensaries are being constructed. At present, construction is in progress at two places, namely; Panoor-Pallana in Alleppey District and Kottayil in Malappuram District. During 1988-89 it is proposed to complete these ongoing works and also start construction of dispensaries at three other places, namely, Valiaparamba and Mavilakadappuram in Kasaragod District and Veliyan-code in Malappuram District.

### 32. *Strengthening of Statistical Unit*

(Outlay Rs. 5.00 lakhs)

There is a separate statistical unit in the Department of Fisheries for the collection of basic statistics relating to fish landings in the marine and inland sectors, beach price etc. and conducting fishermen census and other field studies.

### 33. *Strengthening of Fisheries Project Cell*

(Outlay Rs. 0.50 lakh)

The outlay of Rs. 0.50 lakh is meant for meeting the salary of staff attached to the Project Cell in the Fisheries and Ports Department.

### 34. *Integrated Fisheries Development Project-Phase II*

(Outlay Rs. 30.00 lakhs)

The Integrated Fisheries Development Project is conceived as a package of programmes for distribution of operational inputs, infrastructural facilities, marketing infrastructure etc. The Project is being implemented by Matsyafed with funding assistance from NCDC. The phase I of the Project was started during 1985-86 and it has reached an advanced stage of implementation. The phase II of the project started during 1987-88 will cover 32 fishermen villages in seven districts of the State.

The total investment cost of phase II, over a period of five years, is Rs. 1034.00 lakhs. The NCDC assistance to the State Government for the project will be Rs. 911.45 lakhs, consisting of Rs. 884.63 lakhs as loan and Rs. 26.82 lakhs as subsidy. State in turn has to provide Matsyafed Rs. 461.56 lakhs as loan, Rs. 225.18 lakhs as share capital and Rs. 347.54 lakhs as subsidy.

The physical targets set for phase II are distribution of 820 fully equipped fishing units, provision of 6 buses, 50 autorickshaws and 100 cycles for fish marketing, provision of infrastructure facilities such as auction hall, borewell, insulated boxes, curing tube etc. in all the

32 villages, vyasa (consumer) stores (13 Nos.) and kerosene depots (13 Nos.)

The project cost for the second year of the project (1988-89) works out to Rs. 210.67 lakhs. Of this, an amount of Rs. 187.34 lakhs (Rs. 182.47 lakhs as loan and Rs. 4.87 lakhs as subsidy) will be released to the State Government by the NCDC. The State in turn will have to provide funding assistance to Matsyafed in the order of Rs. 65.00 lakhs as subsidy, Rs. 50.00 lakhs as share capital and Rs. 95.67 lakhs as loan.

Thus an amount of Rs. 65.00 lakhs has to be provided as second years subsidy for phase II. Of this Rs. 35.00 lakhs will be released during the current year itself, from the available Plan provision. Therefore, an amount of Rs. 30.00 lakhs is proposed as State subsidy for phase II for 1988-89.

### 35. *Bankable Schemes*

(Outlay Rs. 10.00 lakhs)

It is proposed to replicate the activities of the Integrated Fisheries Development Project in some villages other than those covered by the NCDC project. The scheme envisages distribution of fishing inputs and building up of village infrastructure facilities with loan assistance from banks INABARD. A provision of Rs. 10.00 lakhs is proposed towards subsidy to deserving beneficiaries to meet part of the investment cost.

### 36. *Fisheries Development Projects with External Assistance*

(Outlay Rs. 1.00 lakh)

The State Government have submitted a number of fisheries development projects to Government of India for seeking assistance from bilateral agencies and international funding institutions. An outlay of Rs. 1.00 lakh is proposed as token provision, in anticipation of approval of some of the projects during 1988-89.

### 37. *Special Component Plan*

(Outlay Rs. 48.00 lakhs)

The schemes proposed under Special Component Plan are broadly for:

- Distribution of craft, gear and outboard engines to Scheduled Caste fishermen;
- Financial assistance for setting up fish stalls, purchase of autorickshaws and cycles for fish marketing and financial assistance to Scheduled Caste Co-operatives for fish marketing;
- Assistance for aquaculture in ponds, tanks and other water bodies and
- Assistance for housing and other community amenities.

### 38. *Tribal Sub Plan*

(Outlay Rs. 9.00 lakhs)

The Plan provision for Tribal Sub Plan under fisheries sector for 1988-89 will be Rs. 9.00 lakhs. The schemes proposed are; assistance for reservoir fish culture, distribution of autorickshaws and cycles for fish marketing, assistance for setting up fish stalls etc.

## 1.6 Forestry and Wildlife

The Seventh Plan outlay for Forestry and Wildlife is Rs. 7000.00 lakhs. The Plan expenditure during 1985-88 is estimated at Rs. 3809.47 lakhs against the budgeted outlay of Rs. 3929.00 lakhs.

The proposed outlay for 1988-89 is Rs. 1900.00 lakhs. Of this, the provision for the Kerala Social Forestry Project alone will be Rs. 1500.00 lakhs. This World Bank assisted project was started in July, 1984. Its major components like production and distribution of seedlings, raising of plantations etc. are in advanced stages of implementation. However, construction of office buildings and residential quarters has not picked up as envisaged in the Project. The main thrust during 1988-89 will, therefore, be on completion of civil works as well as raising plantations and distribution of seedlings. Accordingly, a higher outlay is suggested for the Project in the Annual Plan 1988-89.

The details of schemes proposed under Forestry and Wildlife are as follows:—

### Forestry

#### Extension and Training

##### 1. Research Including Collaborative Research (Outlay Rs. 1.50 lakhs)

The outlay of Rs. 1.50 lakhs proposed for 1988-89 is for meeting the establishment cost and other expenses of the Silvicultural Research Unit at Trivandrum and its Sub Offices at Mananthody, Nilambur, Olavakkod, Kodanad, Peermade and Kulathupuzha. Additional funds required for carrying out the research activities will be sought from the Forest Development Tax and Western Ghats Development Programme.

##### 2. Education and Training (Outlay Rs. 10.00 lakhs)

The scheme is to meet the training expenses of IFS and SFS probationers and Range Officers. Besides, provision for the development of infra-structural facilities in the Forest Schools at Walayar and Arippa, where the Foresters and Forest Guards are trained, is also included. The outlay proposed for 1988-89 is Rs. 10.00 lakhs.

#### Survey of Forest Resources

##### 3. Survey of Forest Boundaries (Outlay Rs. 12.00 lakhs)

The objective of the scheme is detailed survey of forest areas and preparation of forest maps demarcating the boundaries. About 979 sq. km. of forest area has been covered under the scheme during 1985-88. The physical target set for 1988-89 is 400 sq. km. and the outlay proposed is Rs. 12.00 lakhs. The provision is intended for meeting the salary and other expenses of the Forest Mini-Survey Unit engaged in the survey work.

##### 4. Forest Resources Survey (Outlay Rs. 2.00 lakhs)

The outlay is for meeting the establishment cost of the Forest Resources Survey Cell which is engaged in the collection of details on forest resources, timber etc.

##### 5. Working Plans (Outlay Rs. 0.50 lakh)

The outlay is for meeting the expenses on field work for preparation of working plans.

##### 6. Planning, Evaluation and Statistical Cell (Outlay Rs. 2.50 lakhs)

During 1988-89, it is proposed to purchase some equipment like electronic typewriter, photo copier, calculators etc. for the Statistical Cell attached to the Forest Department.

#### Forest Conservation and Development

##### 7. Forest Protection (Outlay Rs. 60.00 lakhs)

This is a staff oriented scheme. A proposal to consider the scheme as 50 percent Centrally Sponsored Programme is pending with Government of India. The proposed outlay of Rs. 60.00 lakhs is for meeting the salary and other expenses of forest protection staff including police personnel. If the proposal before the Government of India is approved, this provision will be treated as the States' matching provision for the scheme.

##### 8. Fire Protection (Outlay Rs. 25.00 lakhs)

The scheme has two components, namely, fire protection measures and training of staff in the Fire Training Centre at Kulamavu. During 1985-88, about 2573 sq. k.m. of forest area has been protected from the hazards of wildfire by clearing fire lines. Besides, 576 personnel were trained in the Fire Training Centre. The targets for 1988-89 are to clear fire lines to the extent of 900 sq. k.m. and to impart training to 200 personnel.

##### 9. Cultural Operations (Outlay Rs. 10.00 lakhs)

The activities carried out under the scheme are operations such as weeding, tending and climber cutting in plantations over three years old. The area of forest plantations covered under the scheme during 1985-88 is 2093 ha. During 1988-89 an area of 1000 ha. will be brought under the scheme and for the purpose an outlay of Rs. 10.00 lakhs is proposed.

*Social and Farm Forestry*10. *Kerala Social Forestry Project*

(Outlay Rs. 1500.00 lakhs)

The project which was started in 1984, envisage production and distribution of 34 crores of seedlings (equivalent to 69,200 ha. of plantations) and raising of 16,100 ha. of plantations on Government lands, over a period of six years. Besides seedling production and raising of plantation, the project provides for purchase of vehicles, equipment and furniture, construction of offices and staff quarters, training of personnel, research on social forestry etc. The project cost is Rs. 6000.00 lakhs.

The aggregate expenditure for the Project upto 1987-88 is estimated at Rs. 2975.90 lakhs. The physical achievements so far are; production and distribution of 23.77 crores of seedlings, raising of plantations over 8086 ha. and completion of 20 buildings. Eventhough there has been substantial progress in the matter of seedlings, plantations etc. the project is lagging behind in respect of constructions of buildings, training, research and studies etc. In 1988-89, more emphasis will, therefore, be on completing the on-going civil works.

The total outlay proposed for the project for 1988-89 is Rs. 1500.00 lakhs. Of this, the provisions intended for Special Component Plan and Tribal Sub Plan are Rs. 185.00 lakhs and Rs. 18.00 lakhs respectively.

During 1988-89, about 450 lakh seedlings are proposed to be distributed to farmers free of cost, for raising plantations in 15,400 ha. In the case of Governmental plantations the target is to raise plantations in 5000ha. In addition the infrastructure for social forestry will also be developed as proposed in the project.

11. *Rural Fuelwood Scheme-**State Share 50%*

(Outlay Rs. 45.00 lakhs)

This is a 50 percent Centrally assisted programme. The emphasis under the scheme is on raising plantations in the Government lands for meeting the fuelwood requirement of rural poor. The physical achievements during 1985-86 include raising of plantations in 3856 ha. and distribution of 131 lakh seedlings. During 1988-89, the target is to raise fuelwood plantations in 2410 ha. The outlay proposed as 50 per cent State share share for the scheme is Rs. 45.00 lakhs.

*Plantation Schemes*12. *Teak*

(Outlay Rs. 17.00 lakhs)

Raising of teak nurseries, replanting, maintenance of plantations upto three years' growth etc., are the operations envisaged under this

scheme. The salary of staff is also to be met from the provision. The area of teak plantations raised during 1985-88 is 345 ha. and the target for 1988-89 is 300 ha.

13. *Softwood*

(Outlay Rs. 2.00 lakhs)

Under this scheme 138 ha. of softwood plantation has been raised during 1985-88. In 1988-89, it is proposed to raise new plantations in 80ha. Besides, maintenance of older plantations will also be carried out.

14. *Sandalwood*

(Outlay Rs. 0.50 lakh)

The provision of Rs. 0.50 lakh proposed is for meeting the maintenance expenses of the existing Sandalwood plantations in Marayoor and Wayanad areas.

15. *Quick Growing Species*

(Outlay Rs. 0.50 lakh)

The outlay of Rs. 0.50 lakh is intended for carrying out maintenance activities in existing eucalyptus plantations.

16. *Vanalekshmi Scheme — Pepper*

(Outlay Rs. 1.00 lakh)

The Plan provision of Rs. 1.00 lakh is for maintenance of pepper plantations raised under Vanalekshmi scheme.

*Communication and Buildings*27. *Roads*

(Outlay Rs. 5.50 lakhs)

The Plan provision is for completing the on-going road works.

18. *Buildings*

(Outlay Rs. 20.00 lakhs)

The scheme envisages construction of buildings for offices and staff quarters. During 1985-88, about 63 works have been completed and certain items are under various stages of completion. The outlay of Rs. 20.00 lakhs proposed is for completing the on-going works and starting construction of 20 new buildings.

*Environmental Forestry and Wildlife*19. *Wildlife Preservation Division*

(Outlay Rs. 32.43 lakhs)

The management and conservation of the two National Parks and twelve Wildlife Sanctuaries in the State is the functional responsibility of the Wildlife Division of the Department of

Forests. The expenses for the maintenance and development activities of Lion Safari Part at Neyyar, Crocodile Conservation Centres at Neyyar and Peruvannamuzhi, Orchidarium and Deer Park at Ponnudy and Snake Park at Malampuzha are to be met from this outlay. Besides, the provision is also meant for organising Wildlife Week Celebrations, carrying out fire protection works at Sabarimala during festival seasons and for meeting the establishment cost of the Wildlife Preservation Division.

20. *Development of National Park at*

*Eravikulam—State Share 50%*

(Outlay Rs. 2.00 lakhs)

This National Park is renowned for its habitat that supports the largest number of 'Nilgiri Tahrs' in the world. The management strategy is to preserve the species and develop infrastructure facilities for the healthy growth of the population. The development activities proposed for 1988-89 include, completion of the quarters at Chattamunnar, maintenance of roads and wireless stations, habitat improvement, fire protection works etc. The outlay proposed for 1988-89 is Rs. 2.00 lakhs, which forms 50 per cent State share.

21. *Development of National Park at*

*Silent Valley—State Share 50%*

(Outlay R. 22.65 lakhs)

The Silent Valley National Park is unique in its immense potential of living resources. The management and development strategy of the park is conceived so as to maintain the ecological integrity of this region. Occurrence of fire, inaccessibility to the region, micro-climatic variation etc., are the most decimating factors against the preservation of the habitat of the Park. Various schemes are under implementation for the development of communication system, providing basic amenities like housing, drinking water, conveyance facilities etc., to the staff. During 1988-89 priority will be given for completion of on-going civil works and starting construction of staff quarters. Routine activities such as improvement of roads, maintenance of communication systems, habitat manipulation works etc., will also be continued. The outlay proposed is 50 per cent State share for the scheme.

22. *Peryiar Tiger Reserve Project—*

*State Share 50%*

(Outlay Rs. 38.00 lakhs)

The 'Project Tiger' scheme envisages development of infrastructure, improvement of communication system, strengthening of protection measures, preservation and improvement of habitat and development of tourism without detriment to the principles of the scheme.

The development programmes proposed for 1988-89 are; completion of the spill-over works

of the environmental study centre, inspection bungalow, office building and staff quarters, starting construction of quarters at Thekkady, Vallakkadavu and Moozhikkal, construction of roads, improvement of trek path, habitat manipulation, fire protection works, purchase of equipment etc. The outlay proposed is the 50 per cent State share for the activities during 1988-89.

23. *Parambikulam Game Sanctuary*

*—State Share 50%*

(Outlay Rs. 13.00 lakhs)

Under the development plan of this sanctuary, priority was given during the earlier Annual Plans on basic amenities to the staff by constructing buildings for office and residential purposes.

Accordingly, construction of 21 buildings and 7 wireless stations, was taken up during 1985-88. Of these, construction of 11 buildings and 3 wireless stations will spill over to 1988-89. Therefore, priority will be given in 1988-89 to the completion of these works. New items such as consolidation of sanctuary boundary by survey, demarcation and erection of cairns, electrification and water supply in the completed office buildings and staff quarters, improvement of roads and paths along the sanctuary, purchase of wireless sets, fire protection measures etc., are also proposed for the year 1988-89. The Plan outlay proposed is the 50 per cent State share for the scheme.

24. *Neyyar Game Sanctuary*

*—State Share 50%*

(Outlay Rs. 12.00 lakhs)

The development programmes so far implemented in the sanctuary include construction of office building and staff quarters, fire protection and habitat improvement works, survey and demarcation of boundary and development of communication system.

The activities proposed for 1988-89 are completion of construction of information centre at Neyyar, picket station at Kottur and spill-over works of Kottur-Meenmutty road. Besides, certain new items of works such as construction of water tank, provision for water supply, picket station and development of Ayiramkal-Thalamutty road will also be carried out. Above all, routine activities such as habitat improvement, fire protection works, maintenance of buildings, equipment and wireless stations and consolidation of boundary will also be continued during 1988-89. The proposed outlay forms 50 per cent State share for the project.

25. *Wayanad Game Sanctuary*

*—State Share 50%*

(Outlay Rs. 12.50 lakhs)

The development plan drawn up for Wayanad Wildlife Sanctuary includes improvement of infrastructure facilities like communication



systems, office buildings, residential quarters etc. The works completed so far include construction of two range offices, 9 staff quarters and one wireless station.

The programmes proposed for 1988-89 are completion of the spill-over works of Forest Complex at Kuppady, water supply system and electrification works for the completed buildings and quarters, construction of Wildlife Information Centre at Kuppady, checking station at Noolpuzha, quarters at Tholpetty, improvement of roads and trek paths, survey of boundary, maintenance of wire less system, habitat improvement, fire protection work etc. The outlay proposed is 50 per cent State share.

26. *Wildlife Sanctuary at Idukki*

—State Share 50%

(Outlay Rs. 3.50 lakhs)

The catchment area of Idukki Hydel Project constitutes the Idukki Wildlife Sanctuary. The development scheme for the sanctuary envisages the protection of the catchment area and preservation of wildlife species.

Construction of the Wireless Station and the Rest House at Idukki has been completed. The boundary of the sanctuary was demarcated by erecting 299 cairns. Fire-lines were cleared to a length of 65 k.m. and track path over a length of 16 km. was opened.

The items of work proposed for 1988-89 include completion of the on-going works relating to office buildings, starting construction of certain quarters and boat jetty, maintenance of communication system etc. The proposed outlay is 50 per cent State share.

27. *Wildlife Sanctuary at Peechi-Vazhani*

—State Share 50%

(Outlay Rs. 2.00 lakhs)

The development works contemplated for 1988-89 consist of spill-over works of staff quarters, wireless station and information centre at Peechi, formation of new trek paths and improvement of existing roads, development of water holes, construction of check dams, maintenance of wireless system, fire protection activities etc. The proposed outlay is 50 per cent State share for the scheme for 1988-89.

28. *Wildlife Sanctuary at Peppara—State Share 50%*

(Outlay Rs. 6.00 lakhs)

The programmes proposed for the development of Peppara Sanctuary during 1988-89 are; completion of the spill-over works of information centre and inspection bungalow, starting construction of three youth hostels, habitat improvement activities like planting

of fodder species and fruit bearing trees, providing salt licks, fire protection works, maintenance of roads and trek paths etc. The proposed outlay is 50 per cent State share for 1988-89.

29. *Wildlife Sanctuary at Shendurney—*

*State Share 50%*

(Outlay Rs. 4.16 lakhs)

The management strategy for the development of Shendurney Sanctuary envisages effective protection and efficient conservation of the flora and fauna in the catchment area of Kallada Irrigation Project.

The development activities proposed for 1988-89 consist of the spill-over works of the construction of inspection bungalow at Thenmala, wireless stations at Thenmala, Kattilappara and Dharbhakulam and picket station at Neduvan-noorkadavu. Besides these, activities like improvement of roads and paths, habitat manipulation works, fire protection measures, consolidation of boundary etc., will also be taken up during 1988-89. The proposed outlay constitutes 50 per cent State share for the scheme.

31. *Wildlife Sanctuary at Aralam—*

*State Share 50%*

(Outlay Rs. 2.84 lakhs)

Under the scheme priority will be given during 1988-89 for construction of information centre at Chalakudy, wireless stations at Chimmoni and Ponmala and staff quarters at Chimmoni. Habitat manipulation works, fire protection activities, road works etc., will also be taken up. The outlay proposed is 50 per cent State share for the scheme.

31. *Wildlife Sanctuary at Aralam—*

*State Share 50%*

(Outlay Rs. 4.00 lakhs)

The development activities envisaged for 1988-89 include maintenance of wireless station, construction of trek path, planting of fruit bearing trees and fodder species, soil and moisture conservation work, construction of salt licks and water holes, fire protection works etc. The outlay proposed constitutes 50 per cent State share.

32. *Wildlife Sanctuary at Chinnar—*

*State Share 50%*

(Outlay Rs. 1.92 lakhs)

During 1988-89, priority will be given for completion of spill-over works in respect of ongoing construction of quarters at Marayaoor and Chinnar, check post at Chinnar and wireless station at Bandur. The other development activities will also be continued. The outlay proposed forms 50 per cent State share for the scheme.

33. *Bird Sanctuary at Thattekkad*  
—State Share 50%

(Outlay Rs. 1.00 lakh)

The activities proposed for the development of the Bird Sanctuary during 1988-89 include completion of the spill-over works of the office building at Thattekkad, improvement of roads, survey and demarcation of boundary etc. The outlay proposed for the sanctuary constitutes 50 per cent State share.

*Public Gardens*

34. *Recreation Forestry*

(Outlay Rs. 2.00 lakhs)

For the development of recreation forestry in the State, an outlay of Rs. 2.00 lakhs is proposed.

*Other Schemes*

35. *Special Component Plan*

(Outlay Rs. 5.00 lakhs)

Under Special Component Plan, social amenities like schools, dispensaries, link roads, wells etc., are provided in Scheduled Caste habitates. The outlay proposed is for completing the on-going works and for new works.

36. *Tribal Sub Plan*

(Outlay Rs. 20.00 lakhs)

The Tribal Sub Plan envisages development of social infrastructural facilities in Scheduled Tribe habitats. The outlay proposed is for completing the on-going works under the scheme and for taking up new works during 1988-89.

1.7 **Food, storage and Warehousing**

*Kerala State Warehousing Corporation*

(Outlay Rs. 9.00 lakhs)

An outlay of Rs. 9.00 lakhs is proposed for providing share capital assistance to the Kerala State Warehousing Corporation.

*National Grid of Rural Godowns for Agriculture Produce—State Share 50%*

(Outlay Rs. 6.00 lakhs)

The outlay is for meeting the State Share of the scheme for establishment of rural godowns. The entire expenditure will be shared by the Government of India and Government of Kerala equally.

1.8 **Agricultural Research and Education**

*Kerala Agricultural University*

(Outlay Rs. 350.00 lakhs)

The Kerala Agricultural University was established in 1971. Its activities cover education, research and extension.

The outlay of Rs. 350 lakhs proposed for 1988-89 is to be utilised as follows:

*Crop Husbandry*

(i) *Education*

(Outlay Rs. 60.00 lakhs)

Education in Agriculture is imparted at the Agricultural College, Vellayani and Horticultural College, Vellanikara. The provision is for strengthening the post-graduate programme, library, laboratory etc., and for training and research support to teachers and students.

(ii) *Crop Research*

(Outlay Rs. 100.00 lakhs)

The activities proposed are strengthening of the headquarters of Directorate of Research, financial support to special items of research, National Agricultural Research Project and research on drought.

*Animal Husbandry and Dairying*

(i) *Education*

(Outlay Rs. 53.00 lakhs)

Intake of students in the College of Veterinary and Animal Science, Mannuthy was increased from 80 to 120. Additional facilities like class rooms, laboratory, hostels etc., are proposed.

(ii) *Research*

(Outlay Rs. 16.00 lakhs)

It is proposed to finance short term research projects and also the Centres for Advanced studies on Animal Diseases, Poultry Science, Animal Genetics and Breeding and Animal pathology.

*Fisheries*

(i) *Education*

(Outlay Rs. 24.15 lakhs)

The College of Fisheries established in 1979-80 at Panangad (Ernakulam District) is still in its infancy. It is proposed to strengthen the institution through development of instructional farms, establishment of a work shop, aquarium, library etc.

**(ii) Research****(Outlay Rs. 4.25 lakhs)**

The activities proposed are establishment of a Fresh-water Fisheries Research Station and Fish Farm, cultivation of fish/prawn in Kuttanad and Kole areas, research facility at the Fish Research Station, Moncompu, Farming of Fresh-water prawn (*Macrobrachium rosenbergii*) in pokkali areas and mixed farming of crops and fish.

**Forestry****Education****(Outlay Rs. 6.00 lakhs)**

The proposal is to strengthen the College of Forestry started in the Vellanikara campus in 1986.

**Extension****(Outlay Rs. 11.60 lakhs)**

The activities to be supported are correspondence courses, strengthening of communication centre, consultancy service, press, Krishi Vignan Kendra, Livestock Assistants' Training, Village Adoption, Tribal Area Research, Exhibitions, workshops, Seminars etc.

**Other Activities****(Outlay Rs. 75.00 lakhs)**

The KAU is also actively involved in education in other fields like basic sciences and humanities, Co-operation and Banking, Agricultural Engineering, Rural Home Science etc. These institutions are to be strengthened. Further there are units like Computer Centre, Bio-technology Centre, Instrumentation Centre, Radio Tracer Laboratory etc., which are the central facilities accessible to all faculties. They are to be continued. A Central Library is to be established and research on tissue culture is to be strengthened. The State share of ICAR schemes and expenses on various infrastructural facilities are also to be met from this outlay.

**1.9 Investment in Agricultural Financial Institutions****Kerala State Co-operative Agricultural Development Bank—Purchase of Debentures****(Outlay Rs. 225.00 lakhs)**

The Kerala State Co-operative Agricultural Development Bank raises resources from various institutional agencies for agricultural development activities by floating debentures. State Government will give necessary support by purchasing debentures floated by the Bank. An outlay of Rs. 225.00 lakhs is proposed for the purchase of debentures of KSCADB during 1988-89.

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**1.10 Marketing and Quality Control****1. Grading of Agricultural Commodities****(Outlay Rs. 1.50 lakhs)**

The objective of the scheme is to promote grading of agricultural commodities under AGMARK by continuing the existing nine State AGMARK Laboratories. Coconut oil, gingelly oil, honey, and ground spices are the items graded for AGMARK certification in the nine grading laboratories.

**2. Regulated Markets****(Outlay Rs. 0.50 lakh)**

In Kerala, regulated markets function only in the Malabar area of the State. Government of Kerala have been considering the possibility of introducing a comprehensive marketing bill in the Legislature to cover the entire State.

**3. Strengthening of Marketing Wing (Research and Development)****(Outlay Rs. 1.00 lakh)**

The outlay is for conducting studies on price spread of important agricultural commodities.

**4. Kerala Agricultural Marketing Project****(a) Integrated Project for Coconut Development, Processing and Marketing****(Outlay Rs. 100.00 lakhs)**

The Kerala Kera Karshaka Sahakarana Federation (KERAFED) has been organised for the implementation of the integrated project for development, processing and marketing of coconut. The total outlay of the project is Rs. 82.03 crores. The first phase of the project with an estimated cost Rs. 23.44 crores has already been approved by NCDC for funding assistance. The first phase is to be implemented during the period 1987-88 to 1988-89. The outlay proposed is towards share contribution of the State Government.

**(b) Comprehensive Scheme for Production and Marketing of Vegetables****(Outlay Rs. 5.00 lakhs)**

There is tremendous scope to promote vegetable cultivation as an inter-crop as well as pure crop, depending on season, location etc. Adequate arrangements for procurement, transportation and marketing of vegetables including arrangements for processing and even export coupled with facilities for regular supply of inputs are essential to achieve the desired results. A detailed project has to be prepared for this. The outlay proposed is towards the preliminary expenses for the development of related infrastructure.

## 1.11 Co-operation

### *Audit of Co-operatives*

(Outlay Rs. 27.00 lakhs)

A scheme for strengthening the audit wing of the Co-operative Department is under consideration of Government. Pending systematic and scientific re-organisation of the department, Government have sanctioned 6 posts of Assistant Registrars and 75 posts of Junior Auditors for clearance of the arrears in audit. The outlay proposed is for meeting the cost of staff in the audit wing including that of officers who may be appointed in the Department for effective co-ordination of the work of the audit wing.

### 2. *Education*

*Co-operative Education, Study Tours and Orientation Courses.*

(Outlay Rs. 2.50 lakhs)

The programme envisages payment of grant to the State Co-operative Union for meeting the establishment charges of educational instructors, sahayaks etc., engaged in co-operative education and payment of allowances to participants under Member Education Programme. The amount proposed is for the above purposes and for meeting the expenditure in conducting seminars, conferences of departmental/institutional personnel and expenses connected with study tours and award of prizes.

### 3. *Training*

1 *Expansion of Co-operative Training College (NCCT) Trivandrum*

(Outlay Rs. 3.00 lakhs)

The outlay proposed is for the payment of grant to the Co-operative Training College, Trivandrum for expanding its facilities to organise new inservice training courses, construction of hostel building, purchase of furniture, library books etc.

2 *Grant to Circle Co-operative Union*

(Outlay Rs. 2.00 lakhs)

Payment of grant to Circle Co-operative Unions for construction of buildings is envisaged in this scheme. An amount of Rs. 2.00 lakhs is proposed for the scheme. The outlay is also for meeting a portion of the cost of departmental inspectors posted as full time secretaries in the Circle Co-operative Unions.

3 *Junior Officers' Training Centres*

(Outlay Rs. 3.00 lakhs)

The scheme is for payment of grant to State Co-operative Union for meeting the expenditure towards maintenance of the existing Training Centres and of Centres to be newly started.

### 4 *Training of Higher and Intermediate Personnel*

(Outlay Rs. 1.00 lakh)

The outlay is meant for meeting the T.A. & D.A. expenses of the co-operative departmental personnel deputed for approved training courses, seminars and studies conducted by various training centres and for meeting the expenses for conducting refresher courses.

### 4. *Information and Publicity*

*Publication of Co-operative Journal*

(Outlay Rs. 0.50 lakh)

The capital and revenue expenses in connection with the publication of the monthly journal 'Sahakarana Veedhi, other periodicals, pamphlets, circulars etc., are met from this plan provision. The establishment charges of the staff appointed in the Publication Wing is also met from this provision.

### 5. *Assistance to Credit Co-operatives*

1 *L.T.O. Fund Financed Schemes--Share Capital Contribution to Co-operative Credit Institutions*

(Outlay Rs. 40.00 lakhs)

The scheme is for payment of share capital contribution to District Co-operative Banks, Primary Agricultural Credit Societies, Farmers' Service Co-operative Banks and Primary Land Development Banks by availing assistance from the National Rural Credit Fund of NABARD in order to strengthen the share capital base of these institutions so as to enable them to attain adequate borrowing capacity for implementing the loaning programmes. The amount proposed is for this purpose.

2 *Managerial Subsidy and Other Support Programmes*

(Outlay Rs. 12.00 lakhs)

Base level credit co-operatives like PACS, PLDBs, Urban Co-operative Banks, Farmers' Service Co-operative Banks etc., are provided managerial subsidy on a sliding scale. The outlay proposed is to meet this expenditure.

3 *Outright Grant for Special Bad Debt Reserve Fund/Risk Fund*

(Outlay Rs. 4.00 lakhs)

The scheme is for payment of outright grant to Special Bad Debt Reserve of the Primary Agricultural Credit Societies, Farmers' Service Co-operative Banks, Girijan Service Co-operative Societies and Urban Co-operative Banks to offset the risk involved in the payment of loans to weaker sections for consumption purposes like medical and educational expenses, expenses in connection with marriage, birth, funeral and other religious ceremonies, self employment purposes etc.

4 *Incentive Grant for Mobilisation of Deposits*  
(Outlay Rs. 10.00 lakhs)

Incentive grant will be paid to PACS for mobilisation of deposits particularly in rural areas. The quantum of grant will be 2% of the increase in fixed deposits. The provision is for payment of incentive grant of PACS and for Government contribution to Deposit Guarantee Fund for credit co-operatives not coming under the Deposit Insurance Scheme. The provision is also for payment of awards to PACS for outstanding performance in deposit mobilisation campaign. An amount of Rs. 10.00 lakhs is proposed for the scheme.

6. *Assistance to Other Co-operatives*

a. *Storage and Marketing Co-operatives*

(i) *Primary Marketing Co-operatives—Managerial subsidy*

(Outlay Rs. 0.25 lakh)

The outlay is meant for payment of managerial subsidy to Primary Co-operative Marketing Societies.

(ii) *Subsidy for Construction of Godowns Against Loan Availed from NCDC*

(Outlay Rs. 20.00 lakhs)

Financial assistance is provided to Primary Marketing Societies, Primary Agricultural Credit Societies and Tribal Co-operatives for the construction of godown with financial support from NCDC. NCDC will provide 60% of the block cost of construction as loan, 20% of the cost will be subsidy from State Government and 20% has to be from the society's own funds. The outlay is to meet the subsidy portion of assistance

(iii) *Share Capital Contribution to Marketing Co-operatives*

(Outlay Rs. 3.00 lakhs)

The amount proposed is for payment of share capital to Primary Marketing Co-operatives for expansion and diversification of business

(iv) *Strengthening of Marketing Activities—Subsidy*

(Outlay Rs. 4.00 lakhs)

The scheme is for payment of subsidy for purchase of vehicles, for meeting a part of the expenditure on opening new fertilizer retail outlets and to improve the distribution of agricultural requisities. The provision is also for payment of incentives to credit and marketing co-operatives to promote fertilizer distribution and towards the cost of supervising staff implementing the programme.

(v) *Revitalisation of Marketing and processing Co-operatives—Share Capital Contribution.*

(Outlay Rs. 3.00 lakhs)

The amount proposed is for payment of share capital contribution to marketing and processing co-operatives for their revitalisation.

(vi) *Incentive for Sales through Marketing Co-operatives*

(Outlay Rs. 10.00 lakhs)

The scheme aims at payment of incentives, awards etc., to individual members of credit co-operatives in proportion to the sale of agricultural produce through marketing co-operatives. An amount of Rs. 10.00 lakhs is proposed for 1988-89. The amount is also for payment of incentives, awards etc., to marketing co-operatives for better performance.

(vii) *Price Fluctuation Fund*

(Outlay Rs. 1.00 lakh)

Co-operative marketing societies dealing with commodities with fluctuating price will constitute a price fluctuation fund for compensating the loss due to fluctuation in price. Government will also contribute to this fund, @ 3% of the value of outright purchase of agricultural produce and 7½% for the commodities processed or exported. An amount of Rs. 1.00 lakh is proposed for contribution to the price fluctuation fund of marketing co-operatives.

(viii) *Managerial Subsidy to Marketing Processing Societies and Cost of Departmental Secretaries.*

(Outlay Rs. 2.50 lakhs)

Payment of subsidy to primary marketing processing societies to meet the establishment charges of the departmental officers appointed as chief executives in these societies is contemplated in this scheme. The amount proposed for the the scheme is Rs. 2.50 lakhs.

(ix) *Strengthening of Marketing Activities—Loan*

(Outlay Rs. 5.00 lakhs)

Financial assistance by way of loan is provided to marketing co-operatives for purchase of trucks, weighing machines and other equipment for primary processing of agricultural produce. The outlay proposed is for this purpose.

(x) *Loan to Kerala State Co-operative Marketing Federation for Taking Shares in KRIBCO*

(Outlay Rs. 5.00 lakhs)

The amount proposed is for payment of loan to Kerala State Co-operative Marketing Federation for taking shares in Krishak Bharathi Co-operatives.

(xii) *Assistance to Co-operatives for Taking Shares in IFFCO*

(Outlay Rs. 20.00 lakhs)

Financial assistance is provided to primary marketing societies for taking shares in Indian Farmers Fertilizer Co-operative. An amount of Rs. 20.00 lakhs is proposed for this scheme.

b. *Processing Co-operatives*

(Outlay Rs. 55.00 lakhs)

NCDC provides financial assistance upto 65% of the block cost by way of loan and State Government provide assistance upto 30% of the cost by way of share capital for installation of processing units/revitalisation of sick units. For 1988-89 an amount of Rs. 55.00 lakhs is proposed for this scheme. Of this, an amount of Rs. 47.00 lakhs is meant for payment of the balance amount of share capital sanctioned for CAMPCOs' cocoa processing and manufacturing project and the balance amount of Rs. 8.00 lakhs for marketing/processing co-operatives for installation of processing units.

c. *Consumer Co-operatives*

(i) *Re-organisation of Consumer Co-operatives—Subsidy*

(Outlay Rs. 4.75 lakhs)

The outlay is meant for payment of managerial subsidy to primary consumer stores and lead and linked societies coming under the Rural Consumer Development Scheme; to meet the subsidy portion of assistance for purchase of vehicles and for construction of godowns by consumer co-operatives. A portion of the outlay is intended to meet the cost of departmental officers appointed as Chief Executives in the consumer co-operatives.

(ii) *Re-organisation of Consumer Co-operatives—Share Capital Contribution*

(Outlay Rs. 16.00 lakhs)

An amount of Rs. 16.00 lakhs is proposed for payment of share capital contribution to the two new District Wholesale Stores and the existing five District Wholesale Stores and for payment of additional share capital to the Consumer Federation and primary consumer stores. The amount is also intended for providing share capital to the Consumer Federation and primary

consumer stores and also for providing share capital to primary consumer stores for revitalisation and for conversion of loan sanctioned to District Wholesale stores into shares.

(iii) *Re-organisation of Consumer Co-operatives—Loan for Purchase of Additional Trucks*

(Outlay Rs. 1.50 lakhs)

Kerala State Co-operative Consumer Federation, District Wholesale Stores and lead societies under RCD scheme are given financial assistance for the purchase of vehicles. The assistance will be in the form of loan and subsidy in the ratio 75:25. The amount proposed is for providing the loan portion of assistance.

(iv) *Re-organisation of Consumer Co-operatives—Loan for Additional Godown*

(Outlay Rs. 1.50 lakhs)

Financial assistance will be provided by way of loan and subsidy, for the purchase or construction of godowns to the Kerala State Co-operative Consumer Federation, District Wholesale Stores and Primary Consumer Stores. An amount of Rs. 1.50 lakhs is proposed for meeting the loan portion of assistance.

(v) *Student Stores*

(Outlay Rs. 6.00 lakhs)

Payment of working capital grant, managerial subsidy and equipment grant to school and college co-operative stores is envisaged in this scheme. The amount proposed for 1988-89 is Rs. 6.00 lakhs. The outlay is also meant for meeting the establishment charges of extension officers appointed for strengthening and supervising the student consumer stores and also for providing assistance to the new primary stores and Regional Central Stores for school co-operatives.

(vi) *Share Capital Contribution to Central Co-operative stores for School/College*

(Outlay Rs. 1.50 lakhs)

The outlay proposed is for payment of share capital contribution to the Regional Co-operative Stores for school co-operatives proposed to be organised.

(vii) *University Co-operative Stores—Share Capital Contribution*

(Outlay Rs. 1.00 lakh)

For expansion of business, share capital contribution is made to University Co-operative Stores. The amount proposed for the scheme is Rs. 1.00 lakh.

- (viii) *Loan-cum-Subsidy to Lead Societies under Rural Consumer Development Scheme for Office-cum-godown-Subsidy*

(Outlay Rs. 0.25 lakh)

The scheme is for payment of loan and subsidy for the construction of office-cum-godown in the ratio 75:25. An amount of Rs. 0.25 lakh is proposed for the payment of subsidy.

- (ix) *Loan-cum-Subsidy to Lead Societies under RCD Scheme for Office-cum-godown—Loan*

(Outlay Rs. 0.75 lakh)

The amount proposed is the loan portion of assistance for the construction of godown to lead societies under Rural Consumer Development Scheme.

- (x) *School/College Co-operative Societies—Share Capital Contribution*

(Outlay Rs. 3.00 lakhs)

The outlay envisaged is for payment of share capital contribution to school/college co-operatives to expand and diversify their business activities.

- (xi) *Revitalisation of District Wholesale Co-operative Consumer Stores and State Consumer Federation.*

(Outlay Rs. 10.00 lakhs)

The scheme is intended to provide financial assistance for the revitalisation of wholesale co-operative stores and Consumer Federation. An amount of Rs. 10.00 lakhs is proposed for share capital contribution to District Wholesale Stores and Federation to strengthen their share capital base in order to increase their borrowing capacity and to provide interest free loans to be utilised as working capital.

- (xii) *Subsidy to Co-operatives for Conducting Festival Markets.*

(Outlay Rs. 12.00 lakhs)

In order to arrest the price hike of essential commodities during the festival seasons, special retail outlets are opened by co-operatives. Financial assistance by way of subsidy is provided to these co-operatives. The amount proposed is for this purpose.

- (xiv) *Strengthening of Consumer Wing of the Department*

(Outlay Rs. 1.50 lakhs)

A proposal for strengthening the Consumer Wing of the Department of Co-operation for effective implementation of the RCD scheme and

strengthening the control over the District Wholesale Stores is under consideration of Government. The outlay proposed is for meeting the cost of staff appointed in the Consumer Wing of the Department.

d. *Housing Co-operatives*

- (i) *Managerial Subsidy to Housing Co-operatives*

(Outlay Rs. 2.00 lakhs)

The scheme is for payment of managerial subsidy to Primary Housing Societies for a period of 5 years. An amount of Rs. 2.00 lakhs is proposed for the scheme.

- (ii) *Share Capital Contribution to Primary Housing Societies*

(Outlay Rs. 10.00 lakhs)

Share capital contribution is provided to Primary Housing Co-operative Societies to expand and diversify their activities such as purchase of sites and allotment to members, to finance repairs and renewal of buildings, supply of building materials etc. The maximum amount payable to one society is Rs. 5.00 lakhs. The outlay proposed is for this purpose.

- (iii) *Subsidy for Reimbursement of Rent and Furniture grant to Government Servants' Housing Co-operative Societies*

(Outlay Rs. 0.50 lakh)

Government Servants' Housing Societies which are functioning in rented buildings are given subsidy as reimbursement of a portion of rent, for a period of 5 years. An amount of Rs. 0.50 lakh is proposed for this scheme. The subsidy for purchase of furniture is also met from this amount.

e. *Labour Control Co-operatives*

- (i) *Managerial Subsidy and Equipment Grant to Labour Contract Co-operatives*

(Outlay Rs. 0.05 lakh)

The amount proposed is for payment of managerial subsidy and equipment grant to Labour Contract Co-operatives.

- (ii) *Share Capital Contribution to Labour Contract Co-operatives*

(Outlay Rs. 0.20 lakh)

Payment of share capital contribution is envisaged in this scheme. An amount of Rs. 0.20 lakh is intended for the scheme.

f. *Farming Co-operatives*

- (i) *Purchase of Farm Equipment—Subsidy*

(Outlay Rs. 0.25 lakh)

An amount of Rs. 0.25 lakh is proposed for payment of subsidy to Farming Co-operatives for purchase of farm equipment.

(ii) *Managerial Subsidy*

(Outlay Rs. 0.10 lakh)

The amount proposed is for payment of managerial subsidy to Farming Co-operatives.

g. *Other Co-operatives'*(i) *Women's Co-operatives—Subsidy*

(Outlay Rs. 3.25 lakhs)

The main objective of Women's Co-operatives is to provide employment to its members. The co-operatives conduct Nursery Schools, Typewriting institutes, Balawadies, Tailoring Schools, Consumer Stores etc. Managerial subsidy, equipment grant, building grant, furniture grant etc., are provided to these co-operatives. An amount of Rs. 3.25 lakhs is proposed for the scheme.

(ii) *Women's Co-operatives—Share Capital Contribution*

(Outlay Rs. 2.00 lakhs)

The outlay is for payment of share capital contribution to Women's Co-operatives.

(iii) *Co-operative Hospitals/Dispensaries—Managerial Subsidy*

(Outlay Rs. 0.50 lakhs)

Co-operative hospitals/dispensaries in Kerala were organised with the twin objectives of providing employment to unemployed medical and paramedical personnel and to provide medical aid to the members at reasonable cost. Managerial subsidy is provided to these co-operative hospitals/dispensaries. An amount of Rs. 0.50 lakhs is proposed for this purpose.

(iv) *Co-operative Hospitals/Dispensaries—Subsidy for Construction of Building*

(Outlay Rs. 1.00 lakh)

Financial assistance by way of subsidy is provided to co-operative hospitals/dispensaries for the construction of building. The outlay proposed is for this purpose.

(v) *Co-operative Hospitals/Dispensaries—Subsidy for Purchase of Ambulance*

(Outlay Rs. 3.00 lakhs)

The amount proposed is for payment of subsidy to co-operative hospitals/dispensaries for purchase of ambulance.

(vii) *Co-operative Hospitals/Dispensaries—Share Capital Contribution*

(Outlay Rs. 5.00 lakhs)

The scheme aims at strengthening the share capital base of the co-operative hospitals/

dispensaries to make them capable of rendering efficient medical services to the members and the public.

(viii) *Co-operative Hospitals/Dispensaries—Additional Share for Dealing in Drugs.*

(Outlay Rs. 0.10 lakh)

The outlay is for payment of additional share for establishing drug stores in the co-operative hospitals/dispensaries.

(ix) *Loan to Co-operative Dispensaries for Construction of Building*

(Outlay Rs. 0.75 lakh)

Financial assistance by way of loan is provided for the construction of buildings by co-operative dispensaries. The amount proposed is for this purpose.

(xi) *Loan to Co-operative Hospitals/Dispensaries for Dealing in Drugs*

(Outlay Rs. 0.10 lakhs)

The outlay is for sanctioning loan to co-operative hospitals/dispensaries for dealing in drugs.

(xiii) *Employees' Co-operatives—Managerial Subsidy*

(Outlay Rs. 1.80 lakhs)

An amount of Rs. 1.80 lakhs is proposed for payment of managerial subsidy to employees' co-operatives.

(xiv) *Rent Subsidy*

(Outlay Rs. 0.20 lakhs)

Financial assistance by way of subsidy is provided to employees' co-operative societies functioning in rented buildings to meet a portion of the expenditure incurred towards the payment of rent. The outlay proposed is for this purpose.

(xv) *Employees' Co-operatives—Share Capital Contribution*

(Outlay Rs. 1.15 lakhs)

Share capital contribution is made to strengthen the share capital base of the employees' co-operatives in order to expand their activities. An amount of Rs. 1.15 lakhs is proposed for the scheme.

(xvi) *Assistance to Co-operatives for Undertaking Minor Irrigation Works*

(Outlay Rs. 0.05 lakhs)

The scheme is for providing assistance to FACS and Irrigation Co-operatives undertaking minor irrigation works, by way of share capital contribution, loan and subsidy for installation of



irrigation system, subsidy for purchase of land and construction of godowns and managerial subsidy. An amount of Rs. 0.05 lakh is proposed for this scheme.

(xvii) *Co-operatives Organised for Promotion of Employment*

(Outlay Rs. 8.50 lakhs)

The scheme envisages payment of assistance in the form of managerial subsidy, working capital grant, share capital contribution and loan to co-operatives organised for promotion of employment. The societies coming under this scheme are Balawadi co-operatives, Literary writers' co-operative societies, Job workers co-operative societies, Printing presses, autorickshaw drivers' co-operative societies, taxi drivers' co-operative societies, educational societies, transport co-operative societies and miscellaneous types of co-operative societies. An amount of Rs. 8.50 lakhs is proposed for the scheme. In this, an amount of Rs. 0.50 lakh is proposed for subsidy, Rs. 6.00 lakhs for share capital contribution and Rs. 2.00 lakhs for loan.

(xx) *Technical and Promotion Cell for Formulating Projects for Institutional Finance*

(Outlay Rs. 1.00 lakh)

A proposal to organise a Technical and Promotion Cell in the Co-operative Department is under consideration of Government. A token provision of Rs. 1.00 lakh is proposed for this scheme.

(xxii) *Special Component Plan—Financial Assistance to Harijan Co-operatives*

(Outlay Rs. 70.00 lakhs)

Under this scheme, payment of share capital grant, working capital grant, managerial subsidy, furniture grant, grant for purchase of land and construction of office building, for meeting the salaries of departmental officers working as Secretaries on free service terms in Scheduled Caste Co-operatives, interest relief to Scheduled

Caste members to avail interest free loans, share capital contribution etc., are envisaged. The outlay is also meant for meeting the recurring expenditure of co-operative training centres for scheduled caste tribes. An amount of Rs. 70.00 lakhs is proposed for this scheme. In this, an amount of Rs. 65.00 lakhs is intended for payment of subsidy grant to scheduled caste co-operatives and Rs. 5.00 lakhs for share capital contribution.

(xxiii) *Tribal Sub Plan*

(Outlay Rs. 15.00 lakhs)

Financial assistance in the form of working capital grant, managerial subsidy, furniture grant, grant for purchase of land and construction of office building, share capital grant, interest subsidy, cost of departmental officers working in scheduled tribe co-operatives on free service terms, grant for collection of minor forest produce and share capital contribution etc., are provided to scheduled tribe co-operatives. The amount proposed is Rs. 15.00 lakhs. In this, Rs. 12.00 lakhs is for payment of subsidy grant and Rs. 3.00 lakhs for share capital contribution.

(xxiv) *Tailors' Co-operative Society—Share Capital Contribution*

(Outlay Rs. 5.00 lakhs)

The amount proposed is for payment of share capital contribution to Tailors co-operative societies. The share capital contribution to each society will be to the extent of five times the paid up share capital subject to a maximum of Rs. 50,000.

7. *Agricultural Credit Stabilisation Fund*

(Outlay Rs. 1.00 lakh)

An Agricultural Credit Stabilisation Fund will be constituted at the State level for stabilisation arrangements in the event of natural calamities. An amount of Rs. 1.00 lakh is proposed to meet the State Government's share towards conversion of short term loans into medium term loans.

## II RURAL DEVELOPMENT

### 2.1 Special Programme for Rural Development

#### (a) Integrate Rural Development Programme (IRDP) State share 50%

(Outlay Rs. 815.00 lakhs)

The objective of the Integrated Rural Development Programme (IRDP) is to assist poor families in the rural areas to take up self-employment ventures and generate additional income so that they cross the poverty line on a lasting basis. The programme of giving further assistance to the families assisted during Sixth Five Year Plan but could not cross the poverty line, will be completed by 1987-88. Out of the total outlay of Rs. 815.00 lakhs proposed as State-Share of IRDP, Rs. 634.20 lakhs is set apart as subsidy component for IRDP schemes. This amount will be utilised for providing assistance to 63420 new families. It will be ensured that on an average a family gets a total assistance of Rs. 6000 for implementing family oriented schemes, out of which Rs. 2000 will be subsidy. The subsidy will be shared equally between the centre and the state.

The subsidy amount of Rs. 634.20 lakhs provided for IRDP will be utilised as follows:

1. For schemes under primary sector—  
Rs. 317.10 lakhs.
2. For schemes under secondary sector—  
Rs. 126.84 lakhs.
3. For schemes under Tertiary Sector—  
Rs. 190.26 lakhs.

From the total subsidy amount not less than 30% will be utilised for SC/ST.

TRYSEM is a sub scheme of IRDP. The aim of the scheme is to select from every Block, 40 youths from the families identified under IRDP and train them to develop both skills and entrepreneurship, to enable them to take up self-employed vocations. An amount of Rs. 158.80 lakhs will be utilised for TRYSEM, Infrastructure etc. during 1988-89.

Government of India have proposed setting up of composite Rural Training and Technology centres as nodal institutions at district level, with a view to assist in upgradation of existing skills of artisans, introduce new skills, impart management capabilities, provide access to technologies, disseminate information, provide a mechanism for follow up action and to help in creating quality consciousness. One such centre is proposed to be set up at Kottarakara. While the non-recurring expenditure of the centre will be met by the Central Government, the recurring cost will be shared by Central and State

Governments, on 50:50 basis. An amount of Rs. 1.00 lakh is set apart as State Share for establishing the centre.

Development of Women and Children in Rural Areas (DWCRA) is a sub scheme under IRDP for enabling rural women to effectively take advantage of rural development programmes in general and schemes covered under IRDP in particular. The programme has been started in Palghat, Wayanad and Idukki districts. The scheme is intended for providing additional support to women's groups consisting of 15-20 women belonging to families below poverty line to take up income generating activities. The members will be given loans from financial institutions and subsidy from IRDP. An outlay of Rs. 21.00 lakhs is proposed for 1988-89 as state share to meet the additional staff cost and for infrastructure support to the groups. The additional staff cost is reimbursable as 100% grant from UNICEF. The infrastructure support to the groups is shared by the Centre and State on 50:50 basis. UNICEF meets the expenditure towards child care activities. The sharing pattern of the State, Centre and UNICEF is as follows:

Item	Amount Rs. in lakhs	Sharing Pattern
1. Additional Staff for OWCRA	5.65	100% reimbursable by UNICEF
2. Infrastructure to groups @ Rs. 5,000 per group (State Share only)		Central Share Rs. 12.00 lakhs and UNICEF Share Rs. 12.00 lakhs Total Rs. 24.00 lakhs.
Palghat 100 groups 5.00		
Idukki 140 groups 7.00	12.00	
3. Training for functionaries and training materials	1.00	100% UNICEF assistance
4. Support to KERAMS for marketing infrastructure for DWCRA	2.35	Reimbursable
Total	21.00	

#### (b) Integrated Rural Energy Planning Programme (IREPP)

(Outlay Rs. 21.43 lakhs)

The objective of the Integrated Rural Energy Planning Programme (IREPP) is to provide an optimum mix of conventional and non-conventional sources of energy for meeting the domestic and other productive needs of the rural areas on an area-wise basis. The outlay proposed will be utilised for the survey and implementation of the programme in 5 Blocks. Survey in 3 Blocks was conducted during 1985-88. The more Blocks will be taken up during 1988-89.

In addition to the above outlay, expenses on staff at State level and IREP cells at Block level and also expenses on training, extension and related activities are reimbursable by the Government of India. Central assistance for these items is estimated to be around Rs. 5.57 lakhs.

## 2.2 Rural Employment

### (a) National Rural Employment Programme (NREP) State Share 50%

(Outlay Rs. 1000.00 lakhs)

The objective of the National Rural Employment Programme (NREP) is to create durable community assets and to raise the nutritional standards of the rural poor with peoples participation and in the process generate additional employment opportunities for the rural unemployed and under employed. Housing, minor irrigation, soil conservation, social forestry, water supply and sanitation, rural roads, construction of community centres etc. are the programmes proposed to be implemented under NREP. Out of the total outlay only less than 50% will be utilised for road works and 25% will be earmarked for social forestry programmes. The spill over commitments of the previous years which work out to Rs. 2267 lakhs will be given priority during 1988-89. The outlay proposed is the 50 per cent State share for the scheme. It is proposed to create a total employment of 78 lakh mandays during 1988-89. Thirty per cent of the outlay is earmarked for the benefit of Scheduled Castes/Scheduled Tribes.

## 2.3 Land Reforms

### 1. Financial Assistance to the Assignees of Surplus Land State Share 50%

(Outlay Rs. 12.00 lakhs)

Financial assistance will be provided to the assignees of surplus land for the development and cultivation of the land assigned to them. The scale of assistance is Rs. 2500 per hectare as grant. The outlay proposed is the 50 per cent state share for the scheme. Out of the total outlay, Rs. 5.00 lakhs is set apart for Special Component Plan and Rs. 2.00 lakhs for Tribal Sub Plan.

### 2. Strengthening of Revenue Administration and updating of Land Records—State Share 50%

(Outlay Rs. 8.00 lakhs)

The outlay proposed is the 50 per cent State share for the scheme for strengthening of Revenue Administration and updating of Land Records.

37/4480 MC.

## 2.4 Other Rural Development Programmes

### Panchayat Raj

#### Training institutions in Local Administration

(Outlay Rs. 4.00 lakhs)

Two training institutions are functioning at Trivandrum and Kozhikode to impart training to officials and non-officials of Panchayats. The outlay proposed is to meet training expenses in these institutions.

### 2. Publication of Panchayat Raj Journal

(Outlay Rs. 3.00 lakhs)

Panchayat Raj Journal is a monthly publication of the Panchayat Department for providing information on the progress and achievements in the rural areas of the state. The outlay proposed is for the printing and publication of the journal.

### 3. Assistance to Panchayat Raj Institution (Loans and Grants)

(Outlay Rs. 68.00 lakhs)

The State Government provide loans to Panchayats for creation of remunerative assets such as construction of office buildings, purchase of land for shopping centres, improvement of markets etc. An outlay of Rs. 20.00 lakhs is proposed for 1988-89 as loans to Panchayats.

The outlay proposed towards grants is Rs. 48.00 lakhs. Seven Point Programme of the Panchayats, Communication, Minor Irrigation, construction of Community Hall, Kalyanamandapam, Mini stadium, opening and maintenance of burial and burning grounds and construction of Pre-primary schools are the various programmes proposed to be implemented during 1988-89.

### 4. Environmental Amenities to the Poor

(Outlay Rs. 5.00 lakhs)

The aim of the scheme is to provide basic living amenities such as electrification of houses, providing drinking water, sanitary facilities, access to colonies etc. to the weaker section of the community in selected Panchayats.

### 5. Special Component Plan and Tribal Sub Plan

(Outlay S. C. P. Rs. 25.00 lakhs)

T. S. P. Rs. 5.00 lakhs)

The various programmes proposed to be implemented during 1988-89 under Special Component plan and Tribal Sub Plan are electrification of houses, extension of pipe line, construction of ESP type latrines, installation of T. V. sets, construction of burial and burning grounds, access to colonies, installation of radio sets, digging bore wells and construction of public latrines in selected habitats. The outlay proposed is for the implementation of these schemes.

*Kerala State Rural Development Board*

(Outlay Rs. 80.00 lakhs)

The Kerala State Rural Development Board undertakes remunerative development schemes like construction of shopping centres, market stalls, bus stand, office buildings etc. on specific request from Panchayats. The funds required for the implementation of these schemes are raised by the Board by floating debentures with the permission of Reserve Bank of India on State Government guarantee.

*Community Development Programme*

(Outlay Rs. 42.00 lakhs)

The outlay proposed for the Community Development Programmes is Rs. 42.00 lakhs, out of which Rs. 6.00 lakhs is set apart for the benefit of Scheduled Castes and Scheduled Tribes. The component-wise details are given below:-

	<i>Rs. in lakhs</i>
Publication of Monthly Journal "Gramabhoomi"	5.00
Home Science Wing Kottarakara	1.00
Home Science Wing Taliparamba	1.00
C. D. Pattern schemes	2.50
Special Component Plan	5.00
Tribal Sub Plan	1.00
Refresher courses for LVEO's and EO (WW)	0.50
Workshop at VEO's Training Centre Kottarakara	1.50
Balawadi, LVEO's Training Centre, Kottarakara and Taliparamba	0.50
Construction of Block Headquarters building	8.00
Strengthening of Block information centres	16.00
Total	42.00

*Training**Establishment of a State Institute for Rural Development and Strengthening of Extension Training Centres—State Share 50%*

(Outlay Rs. 20.00 lakhs)

The Government of India under the EEC aided programme have agreed to provide assistance for establishing State Institute for Rural Development (SIRD) at Kottarakara and for strengthening the three Extension Training Centres in the State. The aim is to provide all facilities to impart training to various functionaries in the area of Rural Development. The outlay includes allocation for buildings, equipment, teaching aids etc. to the SIRD and Extension Training Centres. The Institute has already started functioning and the construction

of the building is in progress. The outlay proposed is the State share for the scheme.

*Other Expenditure**Peoples' Action for Development (PAD)*

(Outlay Rs. 3.00 lakhs)

Peoples' Action for Development (Kerala) is a society sponsored by the Rural Development Department to promote the efforts of voluntary organisations in the area of rural development. It helps the voluntary organisations in the formulation of suitable projects for securing assistance from the Council for Advancement of Peoples' Action and Rural Technology (CAPART). The outlay proposed is to meet the expenditure on salary of staff and other requirements of PAD (Kerala).

*Kerala Rural Development and Manufacturing Society (KERAM)*

(Outlay Rs. 2.00 lakhs)

The beneficiaries of IRDP taking up secondary sector activities especially those engaged in the production of various cottage industries products, household utensils, handicrafts items etc. require marketing support to sell the products. A state level organisation has been established at Trivandrum to provide this facility. It runs a sales outlet at Trivandrum and will start one or two more outlets at other urban areas. The provision is to meet the recurring expenditure of the organisation.

*III. Special Area Programmes**1. Development of Backward Areas*

(Outlay Rs. 100.00 lakhs)

The scheme is being implemented in Kasaragode, Wayanad, Malappuram and Idukki Districts which are identified as the most backward regions in the State. The various infrastructure and economic development activities proposed to be implemented in these districts are provision of drinking water, health care facilities, minor irrigation, soil and water conservation, development of markets etc. Since Kasaragode is the most backward district, Rs. 60.00 lakhs is set apart from the total outlay for the developmental activities in the backward areas of this district. The total provision includes Rs. 15.00 lakhs for Special Component Plan and Rs. 25.00 lakhs for Tribal Sub Plan.

*2. Accelerated Development of Western Ghats*

(Outlay Rs. 563.00 lakhs)

An outlay of Rs. 563.00 lakhs is expected as special Central Assistance for the implementation of various schemes under the Western Ghats Development Programme. These schemes are intended for socio economic growth with emphasis on eco-restoration and eco-preservation.

## IV. IRRIGATION AND FLOOD CONTROL

### 6.1 Major and Medium Irrigation Schemes:

The total investment in major and medium irrigation schemes at the beginning of the VII Plan was Rs. 460 crores, creating a potential for irrigating about 2 lakh ha. (net) or 3.60 lakh ha. (gross). The ten completed projects irrigate a gross area of 1.47 lakh ha. while the seven ongoing schemes through partial commissioning irrigate a gross area of 2.10 lakh ha.

The main objective of the Seventh Plan is completion of the ongoing schemes spilling over from the Third and Fourth Plan. During the Seventh Plan it is proposed to bring 1.96 lakh ha. (gross) additionally under irrigation with an investment of Rs. 280 crores. Of this during 1985-86 an amount of Rs. 5959 lakhs was spent achieving an additional irrigation potential of 13894 ha. During 1986-87 an amount of Rs. 5275 lakhs was spent achieving an additional irrigation potential of 2166 ha. During the current year the outlay is Rs. 5300 lakhs for creating an additional potential of 39403 ha. During the year 1988-89 it is proposed to complete the works on Kallada Pamba, Chitturpuzha and Kuttiady. The World Bank assisted scheme of Kallada Irrigation Project is given highest priority for investment.

The proposed outlay for 1988-89 is Rs. 5550 lakhs for creating an additional irrigation potential of 68925 ha. (gross). Thus the total additional irrigation potential created during 1985-89 would be 1,24,388 ha.

#### 1. Kuriarkutty—Karappara

(Outlay Rs. 40.00 lakhs)

The project was originally conceived to irrigate the drought stricken areas of palghat district, utilising the tailrace water from Kuriarkutty H. E. Project. Work on this project was started in 1979 at an estimated cost of Rs. 1036 lakhs and the latest estimated cost is Rs. 4881 lakhs. In view of the objections raised by the Environmental Department of Government of India the work on the scheme was terminated. Expenditure upto 3/87 is Rs. 129 lakhs. To close the existing works on 'as and where is' basis the proposed outlay for 1988-89 is Rs. 40 lakhs, for the payment of pending bills.

#### 2. Kuttiady

(Outlay Rs. 100.00 lakhs)

The scheme envisages the construction of a masonry dam across Kuttiady river at Peruvannamuzhi with a canal system to irrigate an area of 35850 ha. (gross) in Kozhikode district. The work was started in 1962 at an estimated cost of Rs. 496 lakhs. In 1973 the scheme was partially commissioned. The revised estimated cost of Rs. 4485 lakhs has been approved by the Central Water Commission. The latest estimated cost of the

project is Rs. 5500 lakhs. The expenditure till 3/87 is Rs. 4962 lakhs. The ayacut achieved till 6/87 is 34710 ha. (gross). The budget outlay for 1987-88 is Rs. 30 lakhs. The project is expected to be completed during 1988-89 and the outlay proposed for 1988-89 is Rs. 100 lakhs for strengthening the dam to hold water upto the maximum level.

#### 3. Chitturpuzha

The scheme envisages the construction of the Moolathara regulator, Kunnankattupathy weir and Thembaramadakku weir in place of the old anicuts and remodelling and extending the canal system for sufficient water distribution in Palghat District. The scheme was started in 1964 with an estimated cost of Rs. 106 lakhs. The latest estimated cost is Rs. 2490 lakhs for irrigating a revised ayacut of 26970 ha. (gross). The expenditure on the scheme till 3/87 is Rs. 1608 lakhs and an ayacut of 25571 ha. (gross) has been achieved till 6/87. The budgeted outlay for 1987-88 is Rs. 50 lakhs to complete the scheme. Hence no outlay has been provided during 1988-89.

#### 4. Pamba

(Outlay Rs. 90.00 lakhs)

The project comprises of a barrage at Maniyar across Kakkad river and a net work of canals to irrigate an area of 49456 ha. (gross) in Alleppey and Pathanamthitta districts, utilising the tailrace waters of Sabarigiri H. E. Project. The preliminary work of the scheme was started in 1961 and major work in 1964 at an estimated cost of Rs. 383 lakhs. The latest approved cost of the project is Rs. 4297 lakhs and the present anticipated cost is Rs. 6341 lakhs. The expenditure till 3/87 is Rs. 5319 lakhs. The ayacut achieved till 6/87 is 48213 ha. (gross). The budget outlay for 1987-88 is Rs. 30 lakhs. The proposed outlay of Rs. 90 lakhs for 1988-89 is to complete the project in all respects and to clear all the pending bills.

#### 5. Pazhassi

(Outlay Rs. 200.00 lakhs)

This is a diversion scheme across Valapattanam river to provide irrigation in 23050 ha. (gross) of land in Cannanore District. The preliminary work was started in 1962 and major works in 1964 at an estimated cost of Rs. 442 lakhs. The latest revised cost of the scheme is Rs. 6925 lakhs. The ayacut achieved till 6/87 is 14896 ha. (gross) and expenditure upto the end of 3/87 is Rs. 5708 lakhs. The budget outlay for 1987-88 is Rs. 100 lakhs. The proposed outlay for 1988-89 is Rs. 200 lakhs to complete the work upto Parassinikadavu aqueduct.

6. *Periyar Valley*

(Outlay Rs. 270.00 lakhs)

The scheme comprises the construction of a barrage at Bhoothathankettu across Periyar River and a system of canals and distributories to irrigate an area of 85600 ha. (gross) of land in Ernakulam District by utilising the tailrace discharge from the completed hydel scheme in Muthirapuzha, a tributary of Periyar together with the controlled release from the Ennakkal Dam. The scheme as originally conceived was estimated to cost Rs. 348 lakhs as per 1951 schedule of rates. The works on the scheme was commenced in 1956 and partial commissioning was effected in 1967. Since then the scope of the scheme was enlarged by including a High Level Canal. The latest approved cost (by Planning Commission) is Rs. 3971 lakhs and the present anticipated cost is Rs. 6304 lakhs. The expenditure upto 3/87 of the scheme is Rs. 5211 lakhs. The ayacut achieved upto 6/87 is 76492 ha. (gross). The budget outlay for 1987-88 is Rs. 90 lakhs. The outlay proposed for 1988-89 is Rs. 270 lakhs to speed up the completion of works already taken up. The scheme is targetted to be completed during 1989-90

7. *Kallada*

(Outlay Rs. 3300.00 lakhs)

This is a World Bank assisted scheme. The scheme consists of a masonry dam across Kallada river in Quilon District with a pick up weir at Ottakkal and a system of canals to irrigate a gross area of 92800 ha. The preliminary work on the scheme was started in 1961 and the major works in 1966 at an estimated cost of Rs. 1328 lakhs. The latest estimated cost of the scheme is Rs. 26070 lakhs. World Bank will be assisting the projects for works costing Rs. 13633 lakhs. The expenditure in the scheme till 3/87 is Rs. 19457 lakhs and the ayacut achieved till the end of 6/87 is 10610 ha. (gross). The budget outlay for 1987-88 is Rs. 4000 lakhs. The outlay proposed for 1988-89 is Rs. 3300 lakhs to complete the works of this project during 1988-89 as per the agreement with World Bank.

8. *Chimony Dam Project*

(Outlay Rs. 300.00 lakhs)

The scheme envisages the construction of a Dam across Chimony river at Echippara. The water stored is to be let down into the river to be picked up downstream to irrigate the Trichur Kole lands through the existing diversion and canal systems. The scheme was started in 1975 with an estimated cost of Rs. 633 lakhs. The latest revised estimated cost of the scheme is Rs. 2951 lakhs and the ultimate irrigation potential is 26000 ha. (gross). The intention is to stabilise the first crop and to take an additional crop from the low lying area, the water requirement of which is proposed to be met from Chimony reservoir. This is an infrastructure work of the NABARD assisted Trichur Kole Development scheme. The expenditure till 3/87 is Rs. 1431 lakhs. The scheme is programmed to be completed by 1989-90. The outlay for 1987-88 is Rs. 140 lakhs. The proposed outlay for the

year 1988-89 is Rs. 300 lakhs to speed up the completion of the dam by June 1988.

9. *Kanhirapuzha*

(Outlay Rs. 200 lakhs)

The scheme envisages construction of an earth dam with a masonry spillway across Kanhirapuzha to provide irrigation facilities for an area of 21853 ha. (gross) in Palghat District. The scheme was started in 1961 and the estimated cost was Rs. 365 lakhs. The latest estimated cost is Rs. 5978 lakhs. The Expenditure till 3/87 is Rs. 4118 lakhs. The achievement of ayacut till 6/87 is 15485 ha. (gross). The budget allotment for 1987-88 is Rs. 200 lakhs. The proposed outlay for the year 1988-89 is Rs. 200 lakhs to speed up the completion of works already taken up. The scheme is proposed to be completed during 1989-90.

10. *Muvattupuzha*

(Outlay Rs. 350.00 lakhs)

The scheme consists of a dam across Thodupuzha river at Malankara and a system of canals and distributories at an estimated cost of Rs. 2086 lakhs in 1975. The revised cost of the scheme is Rs. 6859 lakhs. The anticipated target is to irrigate an area of 39046 ha. (gross) in Idukki, Ernakulam and Kottayam districts. The expenditure upto 3/87 is Rs. 2631 lakhs. The budget provision for 1987-88 is Rs. 210 lakhs. The proposed outlay for the year 1988-89 is Rs. 350 lakhs. The scheme is programmed to be completed during the 8th Five Year Plan.

11. *Idamalayar*

(Outlay Rs. 150.00 lakhs)

The project is a diversion scheme for irrigating 43190 ha. (gross) of land lying in Periyar Valley Basin and Alwaye and Parur in Trichur district. The source of water is from the Idamalayar hydro-electric project which has already been completed and also the run off from the free catchment upstream of Bhoothathankettu. The scheme was started in 1981 and the original estimated cost was Rs. 1785 lakhs. The revised cost is Rs. 6500 lakhs. The expenditure till 3/87 is Rs. 1384 lakhs. The budget outlay for the year 1987-88 is Rs. 50 lakhs. The proposed outlay for the year 1988-89 is Rs. 150 lakhs. The scheme will be completed only during the eighth Five Year Plan period

12. *Chaliyar (Beyporepuzha)*

The revised scheme envisages construction of a storage reservoir by constructing a dam across Chaliarpuzha at Pothukal. It also makes use of the tailrace waters from the various H. E. Projects. that are to be constructed in Chaliyar and Pandiyar--Punnappuzha. This is multi-purpose project for irrigation, drinking water supply, water for industrial use, and power generation. Till 3/87 the expenditure on the scheme was Rs. 54 lakhs. The budget outlay for 1987-88 is Rs. 2 lakhs. The ultimate project

potential is 108035 ha. (gross) and the latest estimated cost is Rs. 37800 lakhs. The project is in the investigation stage. No outlay is proposed for 1988-89.

13. *Kakkadavu*

(Outlay Rs. 10.00 lakhs)

This project envisages the construction of a dam 405 m. long at Kakkadavu across Karingode river to irrigate an area of 41760 ha. (gross) in Cannanore and Kasaragode Districts. The original estimated cost of the project was 1335 lakhs. Investigation of the project was completed in 1975 and the preliminary works started in 1979. Due to objection from a section of the people residing in the water spread area of the project, the Government appointed an Expert Committee headed by Chief Engineer, Central Water Commission for a detailed restudy of the whole project. The report of the Committee is under consideration of the Government. The present estimated cost of the project is Rs. 5100 lakhs. The work on the project was suspended in 1983. Till 3/87 Rs. 166 lakhs had been spent on the scheme. The scheme is being revised. The budget outlay for 1987-88 is Rs. 2 lakhs. The proposed outlay for the year 1988-89 is Rs. 10 lakhs.

14. *Karapuzha*

(Outlay Rs. 200.00 lakhs)

The scheme is to construct an earth dam across Karapuzha at Vazhavatta. This envisages the construction of a storage reservoir and canal system to irrigate an area of 9300 ha. (gross) in Wayanad District. The original estimated cost of the scheme is Rs. 760 lakhs which was revised to Rs. 1335 lakhs in 1980. The latest estimated cost is Rs. 3607 lakhs. The work of this project was started in 1975. Expenditure upto 3/87 was Rs. 925 lakhs. The budget provision for 1987-88 is Rs. 50 lakhs. The proposed outlay for 1988-89 is Rs. 200 lakhs. This project is programmed to be completed during the Eighth Five Year Plan.

15. *Attappady*

(Outlay Rs. 50.00 lakhs)

The scheme envisages the construction of a masonry dam at Chittur in Attappady and a canal system to irrigate 8378 ha. (gross) of land in Palghat district. The work of this project was started in 1975. The original estimated cost of the project was Rs. 476 lakhs. The latest estimated cost is Rs. 5000 lakhs. The project is in the initial stages of execution. The expenditure upto 3/87 was Rs. 582 lakhs. The budget provision for 1987-88 is Rs. 50 lakhs. The proposed outlay for 1988-89 is Rs. 50 lakhs. This project is programmed to be completed during the Eighth Five Year Plan.

16. *Vamanapuram*

(Outlay Rs. 15.00 lakhs)

The scheme envisages the construction of a dam at Valayanki across Kallar, a tributary of Vamanapuram river and a net work of canals to irrigate an area of 18014 ha. (gross) of land in

Trivandrum district. The work of this project was started in 1981 at an estimated cost of Rs. 1982 lakhs. The latest estimated cost is Rs. 3640 lakhs. The expenditure till 3/87 on the scheme was Rs. 153 lakhs. Budget allotment for 1987-88 is Rs. 41 lakhs. The project is in the initial stages of execution. An outlay of Rs. 15 lakhs is proposed for the scheme during 1988-89.

17. *Meenachil*

(Outlay Rs. 10.00 lakhs)

The scheme consists of a reservoir in Meenachil basin at Cherripad and a system of canals to irrigate an area of 14510 ha. (gross) in Kottayam District. The work of this project was started in 1980. The original estimated cost was 3500 lakhs. The latest estimated cost is Rs. 4956 lakhs. Expenditure upto 3/87 was Rs. 50 lakhs. Budget allotment for 1987-88 is Rs. 100 lakhs. The project is in the initial stages of execution. An outlay Rs 10 lakhs is proposed for the scheme during 1988-89.

18. *Banasurasagar*

(Outlay Rs. 50.00 lakhs)

The scheme consists of a dam across Karamanathodu a tributary of Panamaram river and a canal system to irrigate 4800 ha. (gross) of land in Wayanad District by using the tailrace waters of the anticipated power project of K. S. E. B. The work of this project was started in 1979 at an estimated cost of Rs. 800 lakhs. The latest estimated cost is Rs. 1798 lakhs. Expenditure upto 3/87 was Rs. 127 lakhs. There is no budget allotment for 1987-88. The project is in the initial stages of execution. The proposed outlay for 1988-89 is Rs. 50 lakhs.

19. *Bridge-cum-Regulator at Kanakkankadavu*

(Outlay Rs. 50.00 lakhs)

This scheme is for the construction of a bridge-cum-regulator at Kanakkankadavu across Chalakudy river at an estimated cost of Rs. 235 lakhs. The regulator is intended to benefit an area of 2600 ha. of paddy fields by preventing the entry of salt water. A bridge across Chalakudy river will increase the communication facilities and help the development of the region. The outlay for 1987-88 is Rs. 25 lakhs. Expenditure to the tune of Rs. 55.80 lakhs has been incurred so far. The outlay proposed for 1988-89 is Rs. 50 lakhs.

20. *Bridge-cum-Regulator at Chamravattom*

(Outlay Rs. 50.00 lakhs)

The scheme involves the construction of a Regulator-cum-bridge at Chamravattom across Bharathapuzha at an estimated cost of Rs. 1100 lakhs. The ultimate irrigation potential of the project is 6700 ha. (gross) in Malappuram District. The main objectives of the Project are (i) to make sufficient quantity of water available for the Lift Irrigation Schemes upstream so that the 2nd crop in these lands can be stabilised and an additional 3rd crop can be raised in an area of 400 ha., (ii) to prevent

intrusion of saline water upstream and (iii) to connect the coastal towns of Ponnani and Tirur. The project report has already been prepared and the preliminary work started. The expenditure till March 1987 was Rs. 76 lakhs. The budgeted outlay for 1987-88 is Rs. 25 lakhs, and the outlay for 1988-89 Rs. 50 lakhs.

#### 21. *Thanneermukkom Project*

Thanneermukkom Salt Water Barrier, which forms part of the Kuttanad Development Scheme, was taken up during 1958. The latest estimated cost is Rs. 1350 lakhs. The first stage consisting of  $\frac{1}{3}$  portion of the regulator and allied structures on the Thanneermukkom side was completed in 1965. The second stage consisting of  $\frac{1}{3}$  portion of the regulator and allied works on the Vechoor side was completed in 1975. Work on the central portion is now in progress. Upto the end of VI Plan (March 1985), Rs. 625 lakhs was spent on the scheme, leaving a balance of Rs. 725 lakhs for the completion of the scheme. Rs. 600 lakhs is provided in the VII Plan. During the first two years of the VII Plan, Rs. 76 lakhs was spent and the outlay for 1987-88 is Rs. 25 lakhs. Since a water balance study is being conducted in Kuttanad region, further works in this scheme will be taken up only after the receipt of the report. Hence no outlay has been provided for 1988-89.

#### 22. *Kattampally Project*

This is a multi-purpose scheme for irrigation, prevention of salt water intrusion, flood control, navigation and communication. The first stage of the scheme comprising the regulator-cum-bridge and lock was completed during the 2nd year of the IV Five Year Plan. The second stage, a pilot project costing Rs. 30 lakhs, aimed at the reclamation of about 410 ha. of marshy areas remains to be done. So far only Rs. 7 lakhs has been spent. The balance work is proposed to be completed, during the Seventh Plan. An outlay Rs. 25 lakhs is proposed for 1987-88. No amount is proposed for 1988-89 due to shortage of funds.

#### *Other Expenditure*

#### 23. *Research, Survey and Investigation*

(Outlay Rs. 90.00 lakhs)

The outlay for research, survey and investigation of water resources and its utilisation for the Seventh Plan period is Rs. 474 lakhs. It is proposed to carry on studies on optimum utilisation of water for irrigation and other purposes. An amount of Rs. 92 lakhs is spent during the first two years of Seventh Plan and proposed outlay for 1987-88 is Rs. 45 lakhs. During 1988-89 Rs. 90 lakhs is proposed for the above purposes. Out of this an amount of Rs. 10 lakhs is earmarked for the studies conducted by KERI and to conduct hydrological and meteorological studies and surveys in the river basins for formulating integrated river valley projects.

#### 24. *Water Balance Study (Dutch Aided)*

(Outlay Rs. 17.00 lakhs)

An amount of Rs. 17 lakhs is proposed during 1988-89 to carry on the water balance study in Kuttanad region. This is a Dutch aided programme.

#### 25. *Water Management, Modernisation and Others*

(Outlay Rs. 8.00 lakhs)

It is proposed to rectify the defects in the canal system in the old projects and achieve better utilisation of water storage by reducing losses to the minimum. An amount of Rs. 8 lakhs is proposed for 1988-89. The amount proposed is to initiate water management schemes attracting central assistance.

#### 4.2 MINOR IRRIGATION

Upto the end of the VI Plan, a cumulative area of 1,62,600 ha. (net) or 1,92,743 ha. (gross) has been brought under irrigation through minor irrigation schemes, with a total investment of Rs. 65.39 crores.

The Seventh Plan outlay on minor irrigation is Rs. 50 crores which includes Rs. 700 lakhs for ground water development to create irrigation facilities for an area of 48,200 ha. (net) or 63,450 ha. (gross). During the first two years of Seventh Plan Rs. 1414 lakhs has been spent creating an additional irrigation potential of 13230 ha. (net) or 18173 ha. (gross).

In 1987-88 the provision is Rs. 750 lakhs. The Physical achievement is expected to be 5820 ha. (net) or 7205 ha. (gross). The proposed outlay for 1988-89 for minor irrigation (surface water) is Rs. 1200 lakhs. The Physical target is 11045 ha. (net) or 13545 ha. (gross). By 1988-89 the physical achievement is expected to be 38,923 ha. (gross) out of the total VII Plan target. The main objectives are:

- (a) To complete most of the spill over Minor Irrigation Works.
- (b) To complete the maximum number of works in progress for rectification of damages caused to M. I. Structures.
- (c) To implement the new Community Irrigation Scheme more effectively.

#### *Surface Water*

##### 1. *Lift Irrigation*

(Outlay Rs. 250.00 lakhs)

It is proposed to bring an area of 2380 ha. (net) or 3570 ha. (gross) by completing the 50 spill over schemes under irrigation through lift irrigation schemes, during the year 1988-89. For this an outlay of Rs. 250 lakhs is proposed.



## 2. *Minor Irrigation Class I*

(Outlay Rs. 200.00 lakhs)

An outlay of Rs. 200 lakhs is proposed for 1988-89 to bring an area of 1900 ha. (net) or 2850 ha. (gross) additionally through M. I. Class I Schemes by completing 45 spill over schemes.

## 3. *Minor Irrigation Class II P. W. D.*

(Outlay Rs. 150. 00 lakhs)

From 1986-87 onwards no new minor irrigation class II P. W. D. works in the pattern followed hitherto are taken up. At the same time all such spill over schemes will be completed. It is proposed to irrigate an area of 1425 ha. gross through these schemes during 1988-89 by completing 70 spill over schemes.

## 4. *Minor Irrigation Class II with Peudes Participation* .....

(Outlay Rs. 5.00 lakhs)

The outlay proposed is to complete the spill over works already taken up to bring an area of 45 ha. under irrigation by M. I. Class II with people's participation. No new schemes are proposed during this year.

## 5. *M. I. Works in I. P. D. Units*

(Outlay Rs. 50. 00 lakhs)

The proposed outlay of Rs. 50 lakhs for 1988-89 is to complete the 20 spill over works and to bring an area of 475 ha. additionally under irrigation.

## 5. *Repairs to damages caused to M. I. Structures*

(Outlay Rs. 50. 00 lakhs)

It is proposed to bring an area of 950 ha. under irrigation by repairing the damages caused to M.I. structures. The outlay proposed is Rs. 50 lakhs.

## 7. *Special Component Plan*

(Outlay Rs. 90.00 lakhs)

During 1988-89 an outlay of Rs. 90 lakhs is proposed for Special Component Plan to implement schemes to irrigate an area of 600 ha. for the benefit of Scheduled Castes.

## 3. *Tribal Sub Plan*

(Outlay Rs. 30.00 lakhs)

An amount of Rs. 30 lakhs is proposed for 1988-89 to provide irrigation facilities to an area of 200 ha. under the Tribal Sub Plan.

## 1. *Scheme for Community Irrigation—Tube/Bore Wells*

(Outlay Rs. 360.00 lakhs)

The objective of the scheme is to have integrated minor irrigation projects in all chronically water deficit areas in the State. Maintenance and running of these schemes can be entrusted with the Public body constituted for this purpose, who would own and operate the scheme. Institutional finance can

be made use of for this purpose for which this department will work as the liaison agency. This newly started scheme is found to be acceptable to the beneficiaries. The programme aims at augmenting the existing capacity of surface and ground water facilities for irrigation. An amount of Rs. 360 lakhs is proposed for 1988-89 to benefit an area of 3430 ha. of land. It is also proposed to complete the 150 spill over works already started during 1988-89.

## 10. *Detailed Investigation of Minor Irrigation Works and Preparation of Integrated Plan*

(Outlay Rs. 15.00 lakhs)

The outlay of Rs. 15 lakhs is to meet the expenditure in connection with the survey and investigation of M. I. works and strengthening the surface water organisation, to enable them to draw up integrated plans for irrigation.

## *Ground Water Development*

### 11. *Investigation and Development of Ground/Water Resources*

(Outlay Rs. 100.00 lakhs)

This is a continuing scheme for locating different types of extraction structures bore open wells, filter point wells, bore/tube wells etc. Preparing report on the ground water condition of various districts of the state, collection of data on water levels of selected observation wells, clearance of minor irrigation schemes of various financing agencies etc., are also intended under this. The proposed outlay for 1988-89, is Rs. 100 lakhs. During 1988-89 2500 well sites will be located and 1340 bore/tube wells will be constructed.

### 12. *Scheme for Strengthening the Ground Water Organisation State (Share 50%)*

(Outlay Rs. 30.00 lakhs)

This is a 50 % centrally aided scheme for strengthening the Ground Water Organisation with necessary equipment. It is proposed to acquire smaller machines so as to suit the local conditions in the State. Geophysical logging equipment and geological equipment are also proposed to be purchased. For this, an amount of Rs. 30 lakhs is provided as the State's Share for 1988-89 plan.

### 13. *Schemes for Hydrology and Design Wing and Other Ongoing Schemes*

(Outlay Rs. 20.00 lakhs)

The aim of the scheme is to collect and synthesise the hydrological data required for ground water studies, water balance studies and engineering research for the development of ground water resources in the State. The proposed outlay of Rs. 20 lakhs is to carry on the work under the scheme and to continue the major on-going schemes of the Ground Water Department.

## 4.3 COMMAND AREA DEVELOPMENT PROGRAMME

(Outlay Rs. 500.00 lakhs)

(State Share)

This is a 50 % centrally assisted programme. The agreed, State sector outlay for VII plan for

CADP is Rs. 2,900 lakhs. The total allocation for the last three years is Rs. 675 lakhs. Statutory backing which was found very essential for implementing the scheme was provided during 1985 and since then the pace of progress gained momentum. As a result of streamlining the whole system, much progress has been achieved since 1986-87. Field channels were constructed in 8913 ha. and rotational supply of water was ensured where field channels were constructed. Moreover 1042 beneficiary farmers' associations were organised and registered for managing the water distribution. The outlay proposed for 1988-89 is Rs. 500 lakhs in the State sector to construct field channels to cover an area of 25000 ha., in the ten completed irrigation projects.

#### 4.4 FLOOD CONTROL AND ANTI-SEA EROSION

##### *Flood Control*

(Outlay Rs. 150.00 lakhs)

The Seventh Plan outlay is Rs. 750 lakhs with a physical target of 5115 ha. During 1985-87 an amount of Rs. 243.50 lakhs was spent, protecting an area of 3410 ha. The outlay for 1987-88 is Rs. 150 lakhs to protect an area of 1920 ha. During 1988-89 Rs. 150 lakhs is proposed for flood control programme, to protect an area of 1920 ha. and to complete about 30 spill over works.

##### *Anti-sea Erosion*

(Outlay Rs. 300.00 lakhs)

(Special Central Assistance Rs. 420.00 lakhs)

This is a special centrally assisted programme and assistance in the pattern of 66% for original sea wall and 50% for reformation of old sea wall is available. During 1985-87—Rs. 1130.59 lakhs including special central assistance was spent protecting 11.48 km. new sea wall and reforming 10.71 km. old sea wall. The outlay proposed for 1987-88 is Rs. 525 lakhs including central assistance to protect 6 km. new sea wall and to reform 5 km. old sea wall. In order to speed up the Phase I Programme of completing 30.16 km. of new wall construction, and reformation of 247.35 km. of old sea wall to standard size, an outlay Rs. 300 lakhs is proposed in the state sector. Special central assistance of Rs. 420 lakhs is expected during 1988-89.

#### V. ENERGY

##### *Power Development*

The approved outlay for the Power Sector in the Seventh Plan (1985-90) for the State is Rs. 398.80 crores. Total expenditure for the first two years 1985-86 to 1986-87 was Rs. 12293 lakhs. The approved outlay for 1987-88 is Rs. 8910 lakhs.

As per the 12th Annual Power Survey conducted by the Central Electricity Authority, the energy requirement in the State by the end of Seventh Plan (1989-90) and Eighth Plan (1994-95) has been estimated as 8647 MU and 13659 MU respectively. With the completion of the present ongoing schemes and mini schemes which are being taken up together with the State's share from the central power stations, the energy availability by 1990 will be around 8500 MU only.

Kerala is entirely depend on hydro-electric power to meet its requirements. Following the failure of monsoon, the state is facing severe power shortage. Even with the completion and commissioning of ongoing hydel generation projects, there will be a large gap between the demand and supply by the end of Seventh and Eighth Plan.

In view of the rather limited scope for further exploitation of hydro-electric energy, at least two thermal power stations of 500 MW each, one in the north and other in the south are to be set up immediately to overcome the power crisis. Since the state cannot accommodate the huge investment required for this, centre should come forward to help the state to establish these stations by giving special central assistance to the tune of Rs. 500 crores; outside the state plan. Also for installing a 100 MW diesel power station at Cochin, at an estimated cost of Rs. 7,580 lakhs, which will be commissioned in 24 months, a further assistance is required from Central Government. In the context of very grim power situation and the experience of prolonged power cuts it is necessary to go in for other sources of energy at the earliest.

##### *Generation*

##### *Ongoing Projects*

##### 1. *Idamalayar Project (75 MW—320MU)*

(Outlay Rs. 15.00 lakhs)

All the major works of this project were completed and the scheme was commissioned in February 1987. Some rectification works such as grouting etc., for the surge shaft and protective works proposed at the down stream of the dam are yet to be done. The provision of Rs. 15.00 lakhs is for the above works and for settling the accounts of the completed works.

##### 2. *Idukki Stage III (376 MU)*

(Outlay Rs. 20.00 lakhs)

This project envisages augmentation of Idukki reservoir by diversion of waters of the adjacent Kallar and Erattayar streams, in order to yield additionally 376 million units of energy annually at Idukki Power Station. The project comprises (i) a masonry concrete gravity dam 12 M. high across Kallar, (ii) an unlined tunnel of length 2.9 km. to divert the water from Kallar to Erattayar, (iii) 20 m. high masonry concrete gravity dam across Erattayar and (iv) 3.8 km. long unlined tunnel from Erattayar to Idukki to divert the combined waters of Kallar and Erattayar to Idukki reservoir.

The project was approved by the Planning Commission in March, 1975 at an estimated cost of Rs. 410 lakhs. The latest assessed cost of the project is Rs. 1,459 lakhs. The total expenditure on the project till March, 1986 was Rs. 1,285.73 lakhs.

Almost all the works relating to Kallar diversion works of the scheme have been completed except for some protective works etc., for the leading channel. Erattayar dam works which was held up due to contract failure, court injunction etc., are

now in progress and are expected to be completed by 3/88. The outlay of Rs. 20 lakhs provided for 1988-89 is for settlement of account and balance finishing works in the project.

3. *Sabarigiri Augmentation (125 MU)*

(Outlay Rs. 40.00 lakhs)

The project is in advanced stage of completion. The total expenditure of the project till the end of March, 1987 was Rs. 771.49 lakhs. The outlay proposed for 1987-88 is Rs. 80.00 lakhs. The works for the diversion of waters to Pamba reservoir were badly affected due to labour problems, contract failure, non-receipt of forest land for the work site etc. Balance works of Gaviar dam will be completed by 3/88. Concreting works of Kallar dam is also programmed to be completed by 3/88 and balance finishing work by 5/88. The outlay of Rs. 40 lakhs proposed is for the balance works of Meenar I & II dam and full settlement of accounts. The project will be commissioned by 12/88.

4. *Kakkad (50 MW—262 MV)*

(Outlay Rs. 1,000.00 lakhs)

The Kakkad hydro-electric scheme is a tailrace development of the existing Sabarigiri H. E. Project. The scheme aims at the construction of a 7512 m. long interconnecting tunnel, a diversion dam about 30 m. high at Moozhigar, a small forebay dam at Veluthodu, an underground pressure shaft and a surface power house, housing 2 units of 25 MW each at Seethathodu. The annual energy generation from the scheme will be of the order of 262 million units.

The scheme was approved by the Planning Commission in 1976 at an estimated cost of Rs. 1,860 lakhs. The latest estimated cost of the project is Rs. 5,000 lakhs. The works were started in 1978-79. The total expenditure of the project till March 1987 was Rs. 2,604.97 lakhs.

Excavation for the power house has been completed and concreting works are in progress. Contract for erection of generating equipment is being finalised. The erection of draft tube is expected to start by 1/88. Works in the power house both civil and electrical can be completed well before 3/90, by which time the power tunnel will be completed. The proposed outlay of Rs. 1,000 lakhs is to speed up the work of the project so as to commission the system by the end of this five year plan period.

5. *Idukki Stage II (390 MW) and Azhutha Diversion Scheme (57 MV)*

(Outlay Rs. 150.00 lakhs)

All the three units of the project were commissioned in 10/85, 3/86 and 8/86. The expenditure till 3/87 on the project was Rs. 6,323.15 lakhs and the approved outlay for 1987-88 is Rs. 137.00 lakhs.

A small diversion viz., Azhutha diversion to Idukki reservoir costing Rs. 300 lakhs is also proposed to be taken up charging the cost to Idukki Stage II.

The scheme involves minor civil works and the main component comprise of a small 8 m. high and 72 m. long concrete weir and a diversion tunnel of 4000 m. length. On completion, this will add 57 MU per annum to the grid. The works on the scheme is proposed to be taken up in 1988-89. The provision of Rs. 150.00 lakhs is to settle the account of Idukki Stage II and to start the Azhutha diversion scheme.

6. *Kallada Hydro Electric Project (15MW—53 MU)*

(Outlay Rs. 250.00 lakhs)

This is a low headed scheme with a dam toe power station in the ongoing Kallada Irrigation Scheme for utilising the irrigation releases for power generation. The project envisages installation of a small length of penstock and a power house at the toe of dam with 2 units of 7.5 MW each to generate 53 million units of energy per year. Planning Commission accorded sanction for the scheme in September 1981 at an estimated cost of Rs. 1180 lakhs. The latest estimated cost of the project is Rs. 1389 lakhs. The total expenditure till March 1986 for this project was Rs. 521.63 lakhs. The approved outlay for 1987-88 is Rs. 360.00 lakhs. Foundation, excavation for the dam toe power house has been completed and concreting columns commenced. The generator equipment also have arrived at the site. During 1988-89 the programme is to complete almost all the civil works and erection of generating equipment. The outlay proposed for 1988-89 is Rs. 250 lakhs to speed up the work of the project.

7. *Lower Periyar H. E. Project (180 MW—493 MU)*

(Outlay Rs. 1700.00 lakhs)

This is a tailrace development project in the Periyar basin, just below the Neriamangalam Power Station. The project envisages construction of a 32 M. high diversion dam across Periyar, a 12.8 km. long power tunnel with associated surge and pressure shafts and a power station with 3 units of 60 MW capacity each; 493 million units of energy will be generated per annum. Planning Commission accorded sanction to this project on 3-2-1983 at an estimated cost of Rs. 8843 lakhs. The latest estimated cost of the project is Rs. 14209 lakhs. The total expenditure for the project till March 1987 was Rs. 1343.43 lakhs. The approved outlay for 1987-88 is Rs. 1700 lakhs.

According to latest construction programme, the tunnelling, lining, grouting and other finishing works will be completed by 9/90. Orders for the supply of generating equipment for the project has been awarded. The proposed outlay of Rs. 1700 lakhs is to carry out the work of the project.

### New Schemes

#### 8. Pooyankutty H. E. Project—Stage I (240 MW—645 MU)

(Outlay Rs. 30.00 lakhs)

The Pooyankutty H. E. Project Stage I, was sanctioned by Planning Commission in September 1986 at a cost of Rs. 250 crores. The project envisages the following:

- (i) Construction of a 148 m. high concrete dam across the Pooyankutty river and 50 m. high saddle dam to create a reservoir with an effective storage capacity of 1021 Mm<sup>3</sup>.
- (ii) A water conductor system comprising of a 2.8 km. long head race tunnel, surge shaft, two 170 m. long low pressure steel pipes and two 516 m. long penstocks.
- (iii) A surface power house with two units of 120 MW each.

The initial works of the project was started during 1986-87 and an amount of Rs. 55 lakhs was spent till 3/87. The allotment for 1987-88 is Rs. 250 lakhs.

#### Small Hydro Electric Schemes

#### 9. Malampuzha Small H. E. Scheme (2 MW—6.4 MU)

(Outlay Rs. 50.00 lakhs)

The irrigation releases from the existing Malampuzha Dam, through the left bank canal, is proposed to be utilised for power generation under this scheme by constructing a power station at the toe of the dam. The estimated cost of the project is Rs. 293 lakhs. It is programmed to complete and commission the project by September 1989. Civil work and installation of penstocks will be arranged and carried out to suit the commissioning schedule. An outlay of Rs. 50 lakhs is proposed for this scheme during 1988-89.

#### 10. Madupetty Small H. E. Scheme (2.5 MW—5.6 MU)

(Outlay Rs. 50.00 lakhs)

The scheme aims at construction of a dam toe power station at the existing Madupetty dam to utilise the stored and regulated water releases from the reservoir to the Munnar Head works, (presently used at the Pallivasal H. E. Project) for additional power generation. The original estimated cost of the project is Rs. 292 lakhs. The project is scheduled for commissioning in 1989-90. The proposed outlay is to carry on the work so as to commission the project by 9/89.

#### 11. Malankara Small H. E. Scheme (6MW—36 MU)

(Outlay Rs. 50.00 lakhs)

The scheme envisages utilisation of the tailrace release from the existing Idukki Power

Station and the inflow from 153 sq. km. catchment at Muvattupuzha Valley Irrigation Project. The original estimated cost of the project is Rs. 780 lakhs. An outlay of Rs. 50 lakhs is proposed to carry out the civil works so as to commission the station by May, 1990.

#### 12. Peppara Small H. E. Scheme (3 MW—6.5 MU)

(Outlay Rs. 50.00 lakhs)

The scheme envisages the utilisation of the drinking water supply release and the surplus yield from the existing Peppara dam for power generation by constructing a dam toe power house. The estimated cost of the project is Rs. 400 lakhs. Planning Commission has accorded approval to the scheme in 1986. During the year 1988-89, the main work of construction of power house and fabrication of penstocks will be taken up for which a provision of Rs. 50 lakhs is made. It is proposed to commission the project in March, 1990.

#### 13. Chimony Small H. E. Scheme (2.5 MW—6.5 MU)

(Outlay Rs. 50.00 lakhs)

The scheme envisages utilisation of the regulated irrigation releases from the Chimony Irrigation Project by constructing a Dam toe power house. The estimated cost of the project is Rs. 210 lakhs. The project has been sanctioned by the Planning Commission in 1986. The construction of the power house and installation of penstocks is scheduled in such a way so as to commission the project by April 1990. The outlay of Rs. 50.00 lakhs is proposed to carry on the works.

#### 14. Advance action on new schemes, Mini Micro Schemes and Diversion Schemes

(Outlay Rs. 10.00 lakhs)

Project reports in respect of Pallivasal Replacement Scheme, Chalakudy Basin Stage II and Mananthavady Scheme and Anakkayam Small H. E. P. are under scrutiny in Central Electricity Authority and clearance is expected shortly. In order to bridge the large gap in power demand and ensure increased availability of power during VIII and IX Plan periods, commencement of works on the above schemes during the VII Plan period is a must so that benefits will be available from these schemes during VIII/IX Plan periods.

Besides the above major schemes a good number of mini/micro schemes have been identified in various river basins. A few proposals for economic diversion of adjacent streams into the existing reservoirs which involves practically negligible forest clearance are also under finalisation and works on these can be commenced during 1988-89.

A provision of Rs. 10 lakhs has been included for the above works for 1988-89.

### 15. Thermal Power Station

(Outlay Rs. 100.00 lakhs)

In order to stabilise the hydel power generation capacity and to meet the increasing power demand Thermal Power Plants are very essential for the State. In the context of severe failure of rainfall, the power situation in the last five years has resulted in prolonged power cuts in Kerala on three occasions. The Project report for a 420MW Thermal Power Station at Kayamkulam has already been forwarded to C.E.A. Project report for 420 MW Thermal Station at Thrikkaripur in North Malabar is under preparation. The project report for the 100 MW Diesel (LSHS) power station at Brahmapuram at Cochin is also under the scrutiny by C.E.A. Since the State will not be in a position to make the huge investments necessary for Thermal Power Station it is necessary that the Central Government set up Thermal Power Plants in Kerala or provide special assistance for the State to go ahead in constructing a Thermal Plant on a war footing. A provision of Rs. 100 lakhs has been made in the plan to meet the preliminary expenses for infrastructural work for a Thermal Power Plant (Coal|Gas|Oil) in the State.

### 16. Transmission—Normal and World Bank Project

(Outlay Rs. 4400 lakhs)

The following are the transmission works grouped under the World Bank Aided Kerala Power Project:

1. Idukki-Lower Periyar 220 KV DC line (35 km).
2. Lower Periyar-Trichur-Kozhikode-Cannanore 220 KV DC lines (313 km).
3. Lower Periyar-Cochin 220 KV DC line (65 km).
4. 400 KV Substations at Trichur and 220 KV substations at Cochin and Cannanore and 220 KV switching station at Kozhikode.
5. Substations and lines connected with Master Plans for Trivandrum, Cochin and Kozhikode.
6. Installation of 760 MVAR of Reactive compensation to improve the system of power factor.

All the works covered under the World Bank Aid agreement are to be completed by 1990-91. With this target in view, a physical programme of 30% is fixed for the year 1988-89. The construction of Idukki-Lower Periyar-Trichur 220 KV line is programmed to be completed during 1988-89. All the other works will be in full swing by the end of this year.

Commissioning programme of substations and transmission lines during 1988-89 are given below:

- 220 KV Substation 1 No.; Line 102 ct. km.
- 110 KV Substation 5 No.; Line 140 ct. km.
- 66 KV Substation 4 No.; Line 146.86 ct. km.

In addition to the commissioning of the above substations and lines, construction of other substations and lines targeted for commissioning beyond 1988-89 will be continued.

### 17. Distribution and Rural Electrification including REC.

(Outlay Rs 1070 lakhs)

The physical programme envisaged for 1988-89 under distribution and rural electrification is given below:

11 KV lines	—	500 km.
Under ground cables	—	40 km.
LT lines	—	3000 km.
Transformer	—	450 Nos.
Agricultural connection	—	1000 Nos.
Other service connection	—	70000
Street lights	—	7000

Even though all the villages in the state have been provided with electricity, there are remote places in those villages still to be provided with electricity. All such hamlets or karas are proposed to be provided with electricity during the Plan period.

### 18. Special Component Plan

(Outlay Rs 520 lakhs)

An amount Rs. 520 lakhs is earmarked for special component plan. It is proposed to provide electricity to 500 Harijan colonies during 1988-89.

### 19. Tribal Sub Plan

(Outlay Rs. 120.00 lakhs)

An amount of Rs 120 lakhs is proposed for Tribal Sub Plan Schemes during 1988-89. It is proposed to provide electricity to 60 Tribal colonies during 1988-89.

### 20. Renovation and modernisation of existing power stations viz. Neri Mangalam, Peringalkuthu, and Sabarigiri

(Outlay Rs 25.00 lakhs)

The National Committee on renovation and modernisation, in the report forwarded to Government of India, has accepted the proposal for renovation and modernisation of three generating stations viz., Peringalkuthu, Neri Mangalam and Sabarigiri at the cost of Rs 427 lakhs, Rs 355 lakhs and Rs 557 lakhs respectively. The proposed outlay of Rs 50 lakhs is to initiate the programme.

### 21. Modernisation of load despatch including communication system

(Outlay Rs 25.00 lakhs)

Project report for the modernisation of load despatch centres and communication system have

been prepared and forwarded to C. E. A. The proposed outlay is to commence the work on these.

## 22. *Research, Survey and Investigation*

(Outlay Rs 50.00 lakhs)

This is for carrying out extensive investigation works for new H. E. Schemes as well as for collection of hydro meteorological data from all river basins in the state. Apart from carrying out the above works, preliminary investigation of a number of small/mini/micro H. E. Schemes are to be undertaken. Survey and investigation works connected with the proposed 420 MW Thermal Power Station and the 100 MW Diesel (LSHS) Power Station have also been taken up. Survey and investigation works in respect of potential schemes are being continued for preparation of project report for furnishing further details as required by C. E. A.

## 5.2 Non Conventional Source of Energy

(Outlay Rs 25.00 lakhs)

Two wind energy farms of 1 MW capacity each, one at Attappadi in Palghat District and another near Trivandrum Airport are proposed in the first instance. This will be followed by more farms in other locations also. These are being finalised for implementation during 1988-98. Also a solar energy water heating project for an experimental model plant of 500 litre capacity has been proposed for implementation at Trivandrum.

For use of Bio-mass energy a project has been formulated to put up a plant of 2 MW capacity in Trivandrum utilising the city wastes.

Wind energy farms and other plant are subsidised by Government of India to the tune of 75% to 100%. An amount of Rs 25 lakhs is proposed for Non Conventional Source of Energy towards the State share.

## VI INDUSTRY AND MINERALS

### 6.1 Village and Small Industries

The proposed outlay for Village and Small Industries during 1988-89 is Rs 2225 lakhs. The distribution of this among the sub sectors is as follows:—

Small Scale Industries	Rs 1200 lakhs
Handloom	Rs 275 lakhs
Powerloom	Rs 25 lakhs
Handicrafts	Rs 50 lakhs
Khadi & Village Industries	Rs 250 lakhs
Coir	Rs 425 lakhs
Total:	Rs 2225 lakhs

### Small Scale Industries

Government is committed to providing employment to 10 lakh people in the next five years. Village and Small Scale Industries have been identified as one of the major areas to attain the above objective. Keeping this in view, the outlay in 1988-89 has been substantially increased to Rs 12 crores from Rs 5 crores in 1987-88. The outlay will be utilised mainly to assist small scale units by giving seed capital loan, margin money, state investment subsidy etc., to create infrastructural facilities in identified growth centres, to promote units by weaker sections and for revitalising sick SSI units.

A brief description of the schemes which are proposed to be implemented during 1988-89 is given below:

#### Direction and Administration

#### 1. Training of Departmental Personnel (Outlay Rs 1.00 lakh)

The departmental officers will be sent for training in institutions like IMG, Trivandrum, Management Development Institute (MDI) New Delhi, National Institute for Small Industries Extension Training (NISIET) Hyderabad, National Institute for Entrepreneurship and Small Business Development (NIESBUD) New Delhi, National Institute for Rural Development (NIRD) Hyderabad etc. An amount of Rs one lakh is provided during 1988-89 for training 60 officers.

#### 2. District Industries Centre:

*Salary and Allowances—State Share 50%* . . .  
(Outlay Rs 28.00 lakhs)

The outlay is the State's share to meet the salary and travelling allowances of Industries Extension officers working in the Blocks. An equal amount is expected as Central Assistance.

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### 3. District Industries Centre—Construction of Buildings

(Outlay Rs 50.00 lakhs)

District Industries Centre in the four districts viz., Cannanore, Kozhikode, Trichur and Alleppey were constructed during the Sixth Plan. The target set for VII Plan is to construct buildings in the remaining ten districts. However, construction has been over only in the case of Malappuram district. It has been decided to complete construction of buildings in Trivandrum, Palghat and Kasaragod districts during the current year; and that in Quilon, Wynad and Idukki districts during 1988-89. The proposed outlay under the scheme for 1988-89 is Rs 50.00 lakhs. The amount will be used for the construction of new buildings and to clear pending payments if any of the previous year.

#### Information Services

#### 4. Kerala State Small Industries Association

(Outlay Rs 1.00 lakh)

The district and State Units of the Kerala State Small Industries Association will be given grant-in-aid to meet part of their establishment expenses and also for conducting seminars, exhibitions etc. The Kerala State Women's Industries Association will also be given assistance for specific purposes. An amount of Rs one lakh is provided for 1988-89.

#### 5. Industrial Information Centre:

(Outlay Rs 1.00 lakh)

The provision of Rs 1.00 lakh is meant for the purchase of books, periodicals, newspapers and other miscellaneous equipment required for the information centres functioning in the District Industries Centres and the Directorate of Industries and Commerce.

#### 6. Documentation Centre:

(Outlay Rs 3.00 lakhs)

The provision of Rs 3.00 lakhs is to meet the expenditure for the purchase of books, periodicals and equipment required for the Documentation Centre and also to meet the establishment charges of this centre including rent of the building.

#### 7. Subsidy for Publication of Pamphlets and Periodicals for Guidance of Entrepreneurs:

(Outlay Rs 1.00 lakh)

Under this scheme, pamphlets, periodicals etc. are brought out for dissemination of information to entrepreneurs and formats for collection of data etc., these materials are arranged through Government owned promotional organisations like SIDCO and the cost reimbursed to them. An amount of Rs 1.00 lakh is provided for 1988-89.

*Technical Assistance: ..*8. *Subsidy for Technical Know-how*

(Outlay Rs. 0.50 lakh)

Small scale units will be given subsidy up to a maximum of Rs. 10,000 per unit for acquiring technical know-how developed by National Laboratories and other recognised organisations. It is proposed to assist 10 units during 1988-89 by utilising the outlay.

9. *Entrepreneurs Development and Training Programme*

(Outlay Rs. 5.00 lakhs)

The prospective entrepreneurs and existing industrialists will be given training in various aspects of management of industrial units through organisations like KITCO and CMD. The outlay will be used for this purpose and also for giving stipend to women and SC/ST entrepreneurs participating in job-oriented training courses arranged in a limited scale through training institutions as well as industrial units. It is proposed to train 750 entrepreneurs during 1988-89.

*Loans to Small Scale Entrepreneurs*11. *Seed Capital Loan to Entrepreneurs to Start Industries*

(Outlay Rs. 270.00 lakhs)

The Department extends soft loans to industrial units at concessional rate of interest to the extent of 50 % of the margin money demanded by banks and other financial institutions for term loans, as well as working capital loans to a maximum limit of Rs. 1.00 lakh. It is proposed to assist 1000 units during 1988-89.

*Interest subsidy*13. *Recoupmnt of the Loss of Interest on Loan by K. F. C.*

(Outlay Rs. 16.00 lakhs)

Interest subsidy at the rate of 3½% is allowed for loans upto Rs. 5 lakhs disbursed on or after 1-4-1981 by the K. F. C. An amount of Rs. 16 lakhs is provided for 1988-89 to reimburse the subsidy amount to K. F. C.

*Marketing assistance*15. *Trade Fairs and Exhibitions*

(Outlay Rs. 4.00 lakhs)

The provision will be utilised for participating in the India International Trade Fair at New Delhi, Trade Fairs abroad and also in exhibitions conducted in and outside the state.

16. *Subsidy for setting up of Quality Control Lab. for I. S. I. and other Recognised Standards..*

(Outlay Rs. 2.50 lakhs)

Small Scale Industrial Units will be given subsidy to the extent of 50% subject to a maximum of

Rs. 25,000 per unit for purchasing equipment for setting up quality control laboratories to qualify for Indian Standards Institute or other recognised standards. The provision also includes payment of subsidy for registration with EPC/ISI. Fifteen units are proposed to be assisted under the scheme during 1988-89 with an outlay of Rs. 2.50 lakhs.

17. *Assistance for Marketing Through SIDCO*

(Outlay Rs. 1.00 lakh)

The provision will be used to give incentive at the rate of one per cent of the sales turn over to SIDCO for promoting the sale of products of small scale units.

*Industrial programme for women*19. *Scheme for Industries Managed by Women*

(Outlay Rs. 60.00 lakhs)

Industrial units owned and managed by women in which at least 80% of the employees are women, will be given tapering grant towards rent, salary of Managers and technical experts etc., subject to monetary ceilings. They will also be given grant towards cost of machinery, tools and equipment and for construction of building to the extent of 50 % subject to a ceiling of Rs. 25,000 and towards training expenses etc. It is proposed to assist 600 units under the scheme during 1988-89.

*Industrial Co-operatives including beedi co-operatives, co-operatives of women and other co-operatives*20. *Share Participation in Beedi Industrial Co-operative Societies*

(Outlay Rs. 1.00 lakh)

In addition to the Kerala Dinesh Beedi Society and Kairali Beedi Society, another Beedi society is proposed to be set up in the southern region. The provision of Rs. 1 lakh will be utilised as government share participation in the Apex, and Primary Beedi Societies including those proposed.

21. *Grant to Beedi Industrial Co-operative Societies*

(Outlay Rs. 1.00 lakh)

An amount of Rs. 1 lakh is provided as grant to the existing and proposed primary and apex beedi societies towards establishment charges, salary of societies and also for payment of other grants according to the approved schemes of Government.

22. *Share Participation in Co-operative Societies started by women*

(Outlay Rs. 3.00 lakhs)

The outlay is for government share participation in women's industrial co-operative societies in the ratio of 1:4 subject to a ceiling of Rs. 1 lakh per society.

23. *Grant to Co-operative started by Women*

(Outlay Rs. 1.00 lakh)

Tapering grant to women's Industrial Co-operative Societies towards establishment charges,



salary of experts etc., and other grants under approved schemes of government will be paid under this scheme. Twenty units will be assisted under the scheme during 1988-89.

25. *Share participation in Industrial Co-operative Societies started by others*

(Outlay Rs. 10.00 lakhs)

The outlay is for Government share participation in Industrial Co-operative Societies in the ratio of 1:4 subject to a ceiling of Rs. 1 lakh per society.

26. *Grants to Co-operative started by others*

(Outlay Rs. 2.00 lakhs)

Under this scheme, tapering grant will be paid to existing and proposed Industrial Co-operative Societies towards establishment charges. Grants will also be paid for other purposes approved by Government. About 40 existing and proposed Industrial Co-operative Societies will be assisted under the scheme during 1988-89.

27. *Loan to Beedi Workers Industrial Co-operatives*

(Outlay Rs. 1.00 lakh)

The provision of Rs. 1 lakh is meant for giving share capital loan to the Beedi Workers Industrial Co-operative Societies so as to enable them to strengthen their equity base.

*Industrial Estates . .*

31. *Functional Industrial Estate for Rubber at Malappuram*

(Outlay Rs. 30.00 lakhs)

The provision will be utilised to meet the preliminary and pre-operative expenses and also expenses on construction of buildings, purchase and creation of machinery etc., in the Common Facility Service Centre for Rubber based industries to be set up at Malappuram and for modernisation of Common Facility Service Centre at Changanacherry.

32. *Industrial growth centres and Infrastructure Development*

(Outlay Rs. 100.00 lakhs)

The outlay is to meet the cost of land for new industrial growth centres to be set up in the state during 1988-89 and for improving Government land available with the Department for industrial purposes. Land acquisition is pending at Chiyaram, in Trichur district, and new development plots are proposed to be established in places where land is available such as in Palghat, Alleppey, Quilon, Kottayam, Idukki, Cannanore and Kasargod districts. Sizeable amount is required for developing these lands. This outlay will also be utilised for balance additional facilities in existing development plots and industrial estates including chemical industrial estates at Aroor. The outlay will also be used for new, existing and mini industrial estates.

*Rural Industrialisation . . . .*

37. *District Industries Centre—Other Development Schemes—(RAP)*

(State Share 50 %)

(Outlay Rs. 7.00 lakhs)

Rural Artisans are provided subsidy for purchase of tools and equipment subject to the monetary ceiling fixed by the Government of India. The provision is to meet the State share of the expenditure under this programme. It is proposed to assist 1500 artisans under the scheme during the year 1988-89.

39. *District Industries Centre—Margin Money (S. S. 50%)*

(Outlay Rs. 28.00 lakhs)

Under this scheme, seed capital loan at concessional rate of interest (margin money) will be provided to entrepreneurs upto 50 % of the margin money demanded by the banks and other financial institutions to obtain term loan as well as working capital loan. Allocation is limited to match the maximum Central contribution available at the rate of Rs. 2 lakhs per district. A provision of Rs. 28.00 lakhs is made to meet the state share of the expenditure and it is proposed to assist 120 entrepreneurs during 1988-89.

*Development of Infrastructure in no Industry Districts*

40. *Development of Infrastructure in No Industry Districts (State Share 66.67%)*

(Outlay Rs. 1.00 lakh)

The amount provided is the State share of the financial assistance towards the cost of acquisition of land and development of infrastructure facilities in the no industry districts of Idukki and Wynad. Government of India will share  $\frac{1}{3}$  of the total expenditure under the scheme subject to a ceiling of Rs. 2 crores per district. These two districts have been declared as eco-fragile districts by Government of India. A token provision of Rs. 1 lakh is however made for the scheme during 1988-89 in anticipation of obtaining sanction for alternate suggestions on Eco-fragile districts of Idukki and Wynad (No industry areas) from the Government of India.

*Revitalisation of sick S. S. I. Units*

41. *Subsidy of sick S. S. I. Units for Preparation of Rehabilitation Project Reports and other Purposes*

(Outlay Rs. 5.70 lakhs)

In order to get rehabilitation assistance the sick S. S. I. Units have to produce rehabilitation project reports prepared by a consultancy organisation acceptable to the concerned financing institution. The outlay provided is to meet the expenditure for subsidising the cost of these rehabilitation reports subject to the monetary ceiling fixed by Government. It is proposed to assist 1600 units under this scheme during 1988-89.

42. *Assistance for Revitalisation of Sick S. S. I. Units*

(Outlay Rs. 75.00 lakhs)

Under the scheme, sick units identified as revivable will be given loan assistance towards margin

money, conversion of sales tax arrears etc., as per the comprehensive sick unit rehabilitation scheme approved by Government. An amount of Rs. 75 lakhs is provided during the year 1988-89 for assisting 1600 units.

#### *State Investment Subsidy*

#### 43. *State Investment Subsidy*

(Outlay Rs. 275.00 lakhs)

The scheme is for providing capital investment subsidy to S. S. I. Units at the rate of 10 % subject to a maximum of Rs. 10 lakhs on capital investment (15 % subject to a maximum of Rs. 15 lakhs in Quilon and Pathanamthitta districts) in all the districts where central investment subsidy is not available. About 1250 units will be assisted during the year 1988-89.

#### *Departmental Units*

#### 44. *Common Facility Service Centre in Functional Type Industrial Estate at Changanacherry*

(Outlay Rs. 1.00 lakh)

The outlay is to meet the establishment charges of the existing common facility service centre for Rubber at Changanacherry.

#### *Special Component Plan*

#### 46. *Grant Schemes under S. C. Development Programme*

(Outlay Rs. 30.00 lakhs)

The provision of Rs. 30 lakhs is to cover the expenditure under grant schemes approved by the District Level Working Group and the outlay on the Special Component Plan of general sector schemes such as entrepreneur development programmes. The scheme is expected to benefit 2000 entrepreneurs.

#### 48. *Industrial Estate for Scheduled Castes*

(Outlay Rs. 80.00 lakhs)

At present land alone is allotted to entrepreneurs in development plots and development areas to set up industries. In order to encourage S. C. and S. T. entrepreneurs from 1988-89 onwards it is proposed to construct worksheds and allot them to entrepreneurs belonging to these categories. As in the past the outlay will also be utilised to meet the expenses of the existing industrial estates for Scheduled Castes. Besides cost of construction of worksheds for SC/ST entrepreneurs will also be met from the provision for the scheme.

#### 49. *Loan to S. C. Entrepreneurs*

(Outlay Rs. 60.00 lakhs)

The provision is for extending loans to Scheduled Caste entrepreneurs to set up industrial units in accordance with the schemes approved by the District level working group or Government. 600 S. C. entrepreneurs will be assisted during 1988-89.

#### 50. *Industrial Co-operative Societies by Scheduled Castes—Grant*

(Outlay Rs. 3.00 lakhs)

The scheme is intended for providing managerial grants, share grants and other types of grants under approved schemes to industrial co-operative societies by Scheduled Castes. It is proposed to give grant to 40 Co-operative Societies during 1988-89.

#### 51. *Industrial Co-operative Societies by Scheduled Castes Share Participation*

(Outlay Rs. 7.00 lakhs)

An amount of Rs. 7 lakhs is provided for share participation in Industrial Co-operative Societies of the Scheduled Castes in the ratio of 1:10 by Government. It is expected to provide share capital assistance to 20 co-operative societies under the scheme during the plan 1988-89.

#### *Tribal Sub Plan*

#### 52. *Grant to Scheduled Tribe Entrepreneurs*

(Outlay Rs. 20.00 lakhs)

An outlay of Rs. 20.00 lakhs is provided towards grant to Scheduled Tribe Entrepreneurs as per schemes approved by the District Level Working Group and towards the expenditure on tribal sub-plan component of general sector schemes meant for Scheduled Tribes. For the year 1988-89, 150 Scheduled Tribe Entrepreneurs are expected to be benefited under the scheme.

#### 53. *Loan to Scheduled Tribe Entrepreneurs*

(Outlay Rs. 1.00 lakh)

The outlay is to extend loan assistance to 20 Scheduled Tribe Entrepreneurs as per schemes approved by the District Level Working Group and to meet outlay on Tribal Sub plan component of General Sector Schemes benefiting Scheduled Tribes.

#### 55. *Share Participation in Industrial Co-operative Societies of Scheduled Tribes*

(Outlay Rs. 2.50 lakhs)

The amount is provided for Government share participation in 8 Industrial Co-operative Societies organised by Scheduled Tribes.

#### 56. *Grant to Industrial Co-operative Societies of Scheduled Tribes*

(Outlay Rs. 1.50 lakhs)

The outlay is to give grant to Industrial Co-operative Societies of Scheduled Tribes as per approved schemes or based on specific schemes approved by the District Level Working Group.

#### **New Schemes**

#### 57. *Special Assistance to Units in Cochin Export Processing Zone*

(Outlay Rs. 3.00 lakhs)

An amount of Rs. 3 lakhs is provided for giving margin money loan at concessional rate of interest

to the S. S. I. Units in the Cochin Export Processing Zone to enable them to get finance from banks and other financial institutions.

58. *Soft Loan for Installing Equipment for Preservation of Energy*

(Outlay Rs. 0.10 lakh)

The amount provided is to give loan assistance to selected S. S. I. units for installing energy saving devices such as solar devices and recycling of waste heat.

60. *District Level Awards to Entrepreneurs in Small Scale Sector*

(Outlay Rs. 0.70 lakh)

The scheme is for payment of cash awards to the best S. S. I. units in each district. The award to the best S. S. I. unit will be at the rate of Rs. 3000 and that to the best tiny unit will be at the rate of Rs. 2,000 per unit. The outlay is intended for giving awards to all districts.

61. *Educational grant to children of Traditional workers*

(Outlay Rs. 0.50 lakh)

According to G. O. Ms. 232/82/ID dated 14-7-1982 grant will be given to selected children of workers engaged in Handloom, Coir, Handicrafts Industries and Beedi in the Co-operative sector and in the Cashew Industry run by the Kerala State Cashew Development Corporation Ltd., in the State. The grant is to cover expenses on tuition fees, examination fees, cost of books etc., and will be available to students from 9th standard onwards including those undergoing professional and technical courses. To start with an amount of Rs. 0.50 lakh is provided for the purpose during 1988-89.

62. *Household Electrical Appliances*

(Outlay Rs. 5.00 lakhs)

In 1981 Government of India have issued the "Quality Control Orders" with the object of ensuring standardisation in the quality of the household electrical appliances which are being manufactured by the Small Scale Units. The Department has to incur some expenditure for implementing the orders. The provision is meant for meeting the expenditure on reimbursement of cost of samples, testing fees and packing and forwarding charges of the articles collected from the dealers of household electrical appliances.

*Handloom Industry*

The outlay proposed for Handloom Industry for 1988-89 is Rs. 275 lakhs out of which Rs. 48 lakhs is for organisation and expansion of factory and cottage type societies; Rs. 50 lakhs for the Corporate Sector, and Rs. 48.5 lakhs for share capital to HANTEX. Most of the Co-operativisation Schemes are centrally sponsored. NCDC also gives assistance for construction of work sheds etc., to societies. The other important schemes are those for welfare measures and those for the benefit of Scheduled Castes and Scheduled Tribes. Assistance will be given for establishing an Institute for Handloom Training at Cannanore.

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A brief description of the important schemes are given below:—

*Production Oriented Schemes*

*A. Co-operative Sector*

*Factory Type and Cottage Type*

*Handloom Weavers Co-operative Societies*

1. *Share Capital Loan to Weavers—State Share 50%*  
(Outlay Rs. 1.00 lakh )

During the year 1988-89, share capital loan will be given to 1300 weavers of the cottage type and factory type co-operative societies to enable them to subscribe fully to their shares in the societies.

2. *Government Participation in the Share Capital—State Share 50%*

(Outlay Rs. 10.00 lakhs)

The outlay is for taking shares by Government in the Handloom Co-operative Societies. It is expected that 3000 weaver members can be assisted under this scheme during the year 1988-89.

3. *Managerial Grant—State Share 50%*

(Outlay Rs. 1.00 lakh)

The provision is for reimbursing the cost of salary of Secretary/Manager of the existing and new factory type and cottage type Handloom Co-operative Societies. Out of this, Rs. 0.50 lakh is Managerial grant meant for ten cottage type societies and the rest is for factory type societies.

4. *Assistance for Acquisition of fixed Assets for Factory Type Societies—Land, building, looms, accessories and processing facilities—State Share 50%*

(Outlay Rs. 5.00 lakhs)

Loan will be given to existing and new factory type societies for purchase of land, construction and renovation of building and for procurement of looms etc.

5. *Assistance for Acquisition of Fixed Assets for Cottage Type Societies.*

(a) *Supply and Modernisation of Looms and Accessories—State Share 50%.*

(Outlay Rs. 5.00 lakhs)

(b) *Purchase and Distribution of Looms to Loomless Weavers—State Share 50%.*

(Outlay Rs. 9.00 lakhs)

(c) *Loan to Primary Weavers Co-operative Societies for Ware House.*

(Outlay Rs. 15.00 lakhs)

(only a State Scheme)

The provision of Rs. 5 lakhs will be given as grant to the Cottage and Factory Type Co-operative Societies for purchasing accessories of existing looms and for purchase of modern looms.

An amount of Rs. 9 lakhs will be given as grant and loan for purchase and distribution of new looms to the loomless weavers of the cottage type Primary Handloom Societies. It is expected that 500 members can be assisted during the year 1988-89.

It is proposed to give Rs. 15 lakhs as assistance to ten handloom weavers co-operative societies for constructing warehouse building.

6. *Expansion of Dye-house and Establishment of new ones*

(Outlay Rs. 2.00 lakhs)

The provision is to give loan and grant to factory type and cottage type societies for dye-houses. This scheme has no central assistance.

B. *Corporate Sector*

7. *Kerala State Handloom Development Corporation Share Capital Contribution—State Share 50%*

(Outlay Rs. 15.00 lakhs)

The provision is for giving Government Share participation to the Handloom Development Corporation. An equal amount is anticipated from Government of India.

8. *Intensive Handloom Development Projects*

(Outlay Rs. 0.01 lakh)

A token provision of Rs. One thousand is provided for meeting future requirements, if any, of the Handloom Development Corporation in implementing the intensive handloom Development Projects.

9. *Financial Assistance for setting up Raw Material Bank*

(Outlay Rs. 30.00 lakhs)

The scheme is intended for giving margin money and to meet the establishment charges of the proposed yarn bank during 1988-89.

10. *Interest Subsidy to Kerala State Handloom Development Corporation for Working Capital Loan.*

(Outlay Rs. 5.00 lakhs)

The amount will be used for paying subsidy to the Corporation against loss of interest on cash credit accommodation availed from banks.

*Handloom Apex Society*

13. *Share Capital Contribution—State Share 50%*

(Outlay Rs. 48.50 lakhs)

An outlay of Rs. 48.50 lakhs is provided in the Annual Plan 1988-89 to the Kerala State Handloom Weavers Co-operative Society (Apex Society) to strengthen its share capital base. An equal amount is expected as the share of Central Government.

N. C. D. C. Schemes

14. *Construction of godown/workshed/processing Centre>Showrooms of Apex and Primary Handloom Weavers Co-operative Societies—State Share 25%*

(Outlay Rs. 10.00 lakhs)

During 1988-89, an outlay of Rs. 10.00 lakhs has been provided under the scheme as State

contribution and Rs. 33.00 lakhs is expected from N.C.D.C. Seven societies will be assisted under the scheme during the year. NCDC will give 75% of the total assistance as loan to State Government. The assistance to Primary Societies will be 50% loan, 25% Share and 20% Grant and the beneficiary societies will have to contribute 5% in advance. In the case of Apex Society 75% will be loan and 25% Share/Grant.

*Training and Extension*

16. *Training of Weavers*

(Outlay Rs. 1.00 lakh)

The provision is meant for giving stipend to the weavers who are undergoing training in handloom weaving through co-operative societies/Hantex/Hanveev.

17. *Training of Employees of Weavers Co-operative Societies*

(Outlay Rs. 0.50 lakh)

The provision is to meet the training expenses of the employees of Handloom Weavers' Co-operative Societies who are to be given training in co-operative matters under institution like Co-operative Training College, Poojappura.

18. *Weavers Common Facility Service Centre*

(Outlay Rs. 0.10 lakh)

A token provision of rupees One thousand is provided for the continuance of the Common Facility Service Centre at Balaramapuram which is under the administrative control of the Handloom Apex Society.

19. *Establishment of an Institute of Textile Technology*

(Outlay Rs. 10.00 lakhs)

The provision is to meet expenses in connection with the establishment of an Institute for Handloom Training at Cannanore. Government have already approved the scheme and a Special Officer has been appointed to initiate action. A Governing body under the Chairmanship of the Honourable Industries Minister has been constituted for implementing the project.

**Marketing Schemes**

20. *Publicity and Propaganda*

(Outlay Rs. 3.00 lakhs)

The provision is to meet the expenses of advertisements through mass media and the cost of participation in exhibitions by the primary societies, Apex Society and the Handloom Development Corporation.

21. *Supply of Mobile Van and Trucks*

(Outlay Rs. 1.00 lakh)

The outlay is for giving grant to the primary and apex handloom co-operative societies and the Handloom Development Corporation for the procurement of mobile van and trucks for the transport and sale of handloom cloth.

23. *National Handloom Expo*

(Outlay Rs. 0.03 lakh)

A token provision of Rupees Three thousand is provided to meet the future requirements of National Handloom Expo.

### Incentive Schemes

24. *Subsidy to Co-operative Banks against loss of interest*

(Outlay Rs. 25.00 lakhs)

The amount will be utilised for giving compensation to Co-operative Banks for loss of interest incurred by them while extending finance to primary and apex co-operative societies, which are refinanced by NABARD.

### Welfare Schemes

26. *Construction of House-cum-Worksheds—State Share—50%*

(Outlay Rs. 20.00 lakhs)

During the year 1988-89, it is proposed to construct 500 worksheds and house-cum-worksheds as approved by Government of India for which an outlay of Rs. 20 lakhs is provided as State's share. Equal amount is anticipated from Government of India.

28. *Contributory Thrift Fund—State Share 50%*

(Outlay Rs. 1.00 lakh)

According to the scheme, 6 % of the wages subject to a maximum of Rs. 90 in one year per weaver member is to be contributed by State Government. An equal amount is anticipated from Government of India. It is estimated that 2000 weavers will be benefited by this scheme during the year 1988-89.

29. *Stipend to children of weavers to undergo training in the National Institute of Handloom Technology*

(Outlay Rs. 0.20 lakh)

The provision is intended to give scholarship to the children of weavers undergoing training in institutions like the Indian Institute of Handloom Technology, Salem. During the year 1988-89, 5 to 6 candidates will be trained under the scheme.

### Direction and Administration

30. *Strengthening of Staff in the Directorate and Sub Offices*

(Outlay Rs. 2.00 lakhs)

The outlay is for meeting the establishment cost of the staff in the Directorate and Sub Offices who are engaged in the implementation of the Handloom Development Programmes.

31. *Establishment of Market Research and Export motion*

(Outlay Rs. 0.75 lakh)

The provision is to meet the expenditure of the staff in the Planning and Monitoring Cell in the Handloom Directorate.

### New Schemes

32. *Working Capital Loan to Primary Handloom Weavers Co-operative Societies*

(Outlay Rs. 10.00 lakhs)

The Primary Handloom Weaver's Co-operative Societies are unable to activate the entire looms in

full swing due to paucity of fund. The provision is intended for giving working capital loan to the deserving handloom co-operative societies.

33. *Revitalisation of Idle and Dormant Handloom Weavers Co-operative Societies*

(Outlay Rs. 10.00 lakhs)

The provision is intended for releasing financial aid in the form of loan and grant to revitalise the idle and dormant Primary Handloom Co-operative Societies which are revivable.

34. *Contribution to Handloom Workers Welfare Fund*

(Outlay Rs. 5.00 lakhs)

Government proposes to constitute a Welfare Fund for the benefit of handloom workers in the State. The workers will have to contribute a portion of their wage to the fund and the employers and Government will contribute an equal share. The fund will come into existence as passing a bill in the Assembly. The provision is Government's Contribution to the fund during 1988-89.

35. *Special Component Plan*

- (i) Organisation and Expansion of Factory type Societies for Scheduled Castes—Acquisition of Fixed Assets—State Share—50 %

(Outlay Rs. 16.00 lakhs)

- (ii) Training of S. C. in Handloom Weaving (No Central Assistance)

(Outlay Rs. 4.00 lakhs)

- (iii) Government Share Participation—State Share 50 %

(Outlay Rs. 3.00 lakhs)

- (iv) Share Capital Grant—State Share 50 %

(Outlay Rs. 0.50 lakh)

- (v) Modernisation of Looms State Share 50%

(Outlay Rs. 0.10 lakh)

- (vi) Purchase and Distribution of Looms to Loomless Weavers—State Share—50 %

(Outlay Rs. 0.30 lakh)

- (vii) Managerial Grant—State Share—50 %

(Outlay Rs. 0.10 lakh)

- (viii) Construction of House-cum-Workshed—State Share—50 %

(Outlay Rs. 1.00 lakh)

All the above schemes except that for training of Scheduled Caste Weavers are centrally sponsored and an equal amount is anticipated as Central assistance.

Total outlay proposed under Special Component plan for 1988-89 is Rs. 25.00 lakhs.

36. *Tribal Sub Plan*

- (i) Organisation and Expansion of Factory Type Societies—Acquisition of Fixed Assets—State Share—50 %

(Outlay 3.00 lakhs)

- (ii) Government Share Participation—State Share 50 %  
(Outlay Rs. 0.60 lakh)
- (iii) Share Capital Grant—State Share 50 %  
(Outlay Rs. 0.10 lakh)
- (iv) Training of Scheduled Tribes in Handloom Weaving  
(No Central Assistance)  
(Outlay Rs. 0.15 lakh)
- (v) Purchase and Distribution of Looms to Loomless Weavers—State Share 50 %  
(Outlay Rs. 0.15 lakh)

Total outlay for the schemes under Tribal Sub Plan is Rs. 4.00 lakhs. These schemes except that for training of Scheduled Tribes in handloom weaving are 50 % Centrally sponsored.

### Powerloom Industry

An outlay of Rs. 25 lakhs is proposed for 1988-89 for implementing the following schemes

1. *Training in Powerloom Weaving*  
(Outlay Rs. 0.50 lakh)

The provision is intended to give stipend to trainees @ Rs. 250 per mensem and to meet rent of building, cost of raw materials and spare parts. The training will be imparted through demonstration-cum-training centres at Trivandrum or any other approved institutions.

2. *Service Centre for Powerloom*  
(Outlay Rs. 0.50 lakh)

The outlay provided is for establishing a service centre for powerloom at Trichur; where training will be given in powerloom technology. The centre is being run by Government of India and the State Government has to provide a permanent building for this purpose.

3. *Strengthening of Existing Powerloom Processing Centre (Warping and sizing)*  
(Outlay Rs. 0.50 lakh)

The outlay is for establishing three pre and post loom processing units in the State after getting the necessary approval from Government of India.

4. *Managerial Grant to powerloom weavers' Industrial Co-operatives*  
(Outlay Rs. 0.50 lakh)

Financial assistance will be given to powerloom weavers co-operative societies by way of grant towards payment to staff and for electrification of looms.

5. *Revival of Dormant Powerloom weavers co-operative societies*  
(Outlay Rs. 10.00 lakhs)

The provision will be utilised for the revival of dormant powerloom societies in a phased

manner after getting the approval of Government. Eighteen powerloom societies are proposed to be revived during the Seventh Plan period.

6. *Organisation of New Powerloom for Co-operative Societies and starting of new processing centres (Preloom)*  
(Outlay Rs. 1.00 lakh)

The outlay will be utilised for giving grant-in-aid to new powerloom co-operative societies and for starting new preloom processing centres during 1988-89.

7. *Organisation of new powerloom weavers co-operative societies—investment subsidy*  
(Outlay Rs. 1.00 lakh)

The amount will be utilised for giving investment subsidy to the new powerloom societies.

8. *Organisation of powerloom weavers' Apex co-operative society*  
(Outlay Rs. 5.00 lakhs)

The scheme is intended for the organisation of a powerloom Apex Co-operative society and for giving investment subsidy on investments in fixed assets like land, building and machinery.

9. *Share participation of Government in new powerloom co-operatives*  
(Outlay Rs. 5.00 lakhs)

The amount will be utilised for share participation by Government in the new powerloom societies and to four existing societies to make them eligible for availing enhanced quantum of financial assistance from Government as well as other financial institutions.

10. *Organisation of new powerloom co-operatives—Margin Money Loan*  
(Outlay Rs. 0.50 lakh)

During 1988-89, margin money loan will be given to meet the initial requirements of powerloom holders of ten new societies for acquisition of assets etc.

11. *Share Capital Loan to new powerloom weavers co-operative societies*  
(Outlay Rs. 0.50 lakh)

Loan will be given to the members of new powerloom societies to subscribe fully to their shares in the society. Share capital loan at the rate of Rs. 373 shall be paid to the weavers so as to enable them to subscribe fully to the share value of Rs. 500.

### Handicrafts

The outlay proposed for improving the condition of workers in the handicrafts industry

during 1988-89 is Rs. 50 lakhs and it is distributed among various schemes as follows:—

*Assistance to Co-operatives*

1. *Grant to Handicraft Industrial Co-operative Societies*

(Outlay Rs. 5.00 lakhs)

Assistance will be given to handicrafts co-operative societies to meet the expenses on the salary of staff and rent of office buildings for four years on a tapering basis. Lumpsum grant for the purchase of Land and building, stationery etc. is also given. During 1988-89, it is proposed to assist 35 co-operative societies.

2. *Investment in Kerala State Handicrafts Apex Society*

(Outlay Rs. 2.00 lakhs)

The Apex Society purchases raw materials in bulk, distributes the same to the primary societies and arranges the marketing of the products. The outlay earmarked is for Government share participation in the society.

3. *Share Participation in Primary Handicrafts Co-operative Societies*

(Outlay Rs. 3.00 lakhs)

Government share participation in primary societies would be upto four times the paid up share capital from members subject to a maximum of Rs. 50,000 per society. It is proposed to take shares in 14 societies during 1988-89.

4. *Recoupment of the Loss of Interest by Co-operative Bank on account of RBI credit to Co-operative Societies*

(Outlay Rs. 1.50 lakhs)

District Co-operative Banks are given subsidy to make up the loss of their income on account of lending to primary societies at concessional rate of interest. It is proposed to give subsidy to 15 societies during 1988-89.

*Incentive to Craftsmen*

5. *Craft Training*

(Outlay Rs. 1.00 lakh)

Members of handicrafts societies are given advanced training under master craftsmen in new methods of production, designs and models. The provision is to pay stipend to the trainees and remuneration to the master craftsmen. During 1988-89, it is proposed to conduct training to members of 9 co-operative societies.

*Assistance to Corporations*

11. *Kerala State Handicrafts Development Corporation*

(Outlay Rs. 8.00 lakhs)

Kerala State Handicrafts Development Corporation buys products directly from craftsmen and sells them through its various emporia,

set up in different parts of the country. It also exports handicrafts products. An amount of Rs. 8.00 lakhs is set apart for giving financial assistance as share capital and loan to the Corporation during 1988-89.

12. *Kerala Artisans Development Corporation*

(Outlay Rs. 3.00 lakhs)

Kerala Artisans Development Corporation has undertaken a programme of organising primary production units in different trades in a self employment capacity. The investment is to be shared by the beneficiaries, the Corporation and the banks in the ratio of 10:40:50. During 1988-89, Rs. 3 lakhs is provided for the developmental activities of the Corporation. Of this amount, Rs. 1.50 lakhs will be given as loan and the remaining Rs. 1.50 lakhs will be Government investment in the share capital of the Corporation.

13. *Kerala State Bamboo Corporation*

(Outlay Rs. 8.00 lakhs)

Kerala State Bamboo Corporation is set up to help the workers engaged in bamboo and reed industry by making available to them raw materials and arranging to market finished products. Of the total outlay of Rs. 8 lakhs for the Corporation, one half will be loan assistance and the rest will be contribution towards share capital.

*Welfare Measures*

14. *Oldage Pension to Craftsmen*

(Outlay Rs. 1.00 lakh)

Master craftsmen above the age of sixty who have distinguished in one or more traditional crafts of Kerala are eligible for oldage pension. During 1988-89, it is proposed to give oldage pension to 55 craftsmen.

15. *Subsidy for Raw materials sold Through Depots of Handicrafts Development Corporation and Apex Society*

(Outlay Rs. 10.00 lakhs)

Raw materials are purchased in bulk by Handicrafts Development Corporation, Apex Society and Central Lapidary Society for member craftsmen at subsidised rates. Seventy five per cent of the cost of raw materials is collected from members, both craftsmen and member societies and the balance twentyfive per cent is given to the concerned institutions as subsidy by Government under the scheme.

16. *Craftsmen Welfare Fund*

(Outlay Rs. 0.50 lakh)

The scheme is drawn up with the objective of extending financial assistance to the members of handicrafts societies by constituting a welfare fund. The fund is constituted by contributions from Government and Craftsmen members. The outlay proposed for 1988-89 is Rs. 0.50 lakh.

### 17. *Special Component Plan*

(Outlay Rs. 5.00 lakhs)

Major programmes like assistance for acquisition of modern tools and equipment, training in handicrafts, share participation in handicrafts societies and welfare measures are implemented for the benefit of scheduled caste craftsmen. During 1988-89, 800 craftsmen are proposed to be benefited under this scheme and Rs. 5 lakhs is provided for this purpose.

### 18. *Tribal Sub Plan*

(Outlay Rs. 2.00 lakhs)

The provision is for giving assistance to scheduled tribe craftsmen under the various handicrafts development schemes. It is intended to render financial assistance to 300 craftsmen during 1988-89.

### **Khadi and Village Industries**

The funds provided for Khadi and Village Industries Programmes during the first three years of the Seventh Plan were mainly used for clearing the pending payments on account of the construction of Khadi Worksheds taken up during the Sixth Plan and the balance to meet the administrative expenditure. But the Construction of Khadi Worksheds have been stopped and in future emphasis will be on revitalisation of Village Industries and Khadi Worksheds etc., so as to utilise fully the infrastructure created to generate maximum employment possible and to increase production. An outlay of Rs. 250 lakhs has been proposed for 1988-89 Annual Plan out of which Rs. 25 lakhs will be for Special Component Plan and Rs. 5 lakhs for Tribal Sub Plan. The schemes that will be taken up during the year 1988-89 and their proposed outlays are as shown below:

#### 1. *Establishment of New Village Industries*

(Outlay Rs. 40.00 lakhs)

The Khadi and Village Industries Commission Act has been amended so as to include a large number of rural industries in the purview of KVIC and KVIB with effect from 24-7-1987. Industries such as book binding, stone crushing, rubber based industries, slate making, printing, net making etc., are newly included. The provision of Rs. 40 lakhs proposed for 1988-89 is for providing interest subsidy and margin money on Bank finance for securing loan from the banks for setting up of new industrial units.

#### 2. *Revival of departmental Khadi Production Centres*

(Outlay Rs. 30.00 lakhs)

A number of Khadi Production Centres have either become defunct or have been operating below the capacity due to various reasons such as inefficient management, non-availability of quality raw materials, inadequate marketing

facilities, accumulation of stock, and competition from private sector and organised sector, etc. The Khadi and Village Industries Board has already constructed 378 Khadi Worksheds and there exists fully developed infrastructure facilities in these production centres. If all these Centres can be fully utilised it will generate additional employment to a large number of persons. Hence an amount of Rs. 30 lakhs is provided for the revival of the Khadi Production Centres during 1988-89.

#### 3. *Revitalisation of Village Industries Units including preparation of Project Reports for Village Industries Units*

(Outlay Rs. 25.00 lakhs)

The Village Industries proposed to be revived during 1988-89 are to the following:— (i) match units, (ii) Bee-keeping, (iii) Non-edible oils and soap industry, (iv) Village oil, (v) Lime and (vi) Handmade Paper. For the revival programmes, project reports are to be prepared. During 1988-89 an amount of Rs. 25 lakhs is proposed for this scheme.

#### 4. *Payment to Warehousing Corporation towards the cost of Construction of Sheds undertaken till 1987-88*

(Outlay Rs. 10.00 lakhs)

The provision is for giving arrears to State Warehousing Corporation on account of Khadi Worksheds already constructed by them. No new worksheds should be constructed in 1988-89.

#### 5. *Establishment of Central Silver Project at Ettukudikka in Kasargod*

(Outlay Rs. 30.00 lakhs)

A Central Silver manufacturing plant for the N.M.C. producing 33s and 56s metric count yarn is to be located in Kasargod district for intensive development of Khadi work under the major departmental khadi production centre of the Board with headquarters at Payyannur. This unit is already producing Khadi worth about Rupees one crore and there is very good scope for the expansion of work in the region provided quality silver is supplied. An amount of Rs. 30 lakhs is proposed to complete the project during 1988-89.

#### 6. *Seri-culture and Khadi Silk Production*

(Outlay Rs. 20.00 lakhs)

The Khadi and Village Industries Board proposes to take up the sericulture development programme in Idukki, Wayanad, Palghat and Kasaragod districts as desired by the State Government. The KVIB will assist the farmers in rearing of Silk worms, procurement of reeling yarn weaving silk and marketing. Five reeling units will have to be set up to serve the 2500 acres of Sericulture on the basis of one unit for 500 acres. The feasibility of the scheme has been established by



the Central Silk Board. This will give employment to 3200 persons. During 1988-89 an amount of Rs. 20 lakhs is proposed for the scheme.

#### 7. *Entrepreneurial Development*

(Outlay Rs. 5.00 lakhs)

The Khadi and Village Industries sector is going to emerge as a major agency for employment opportunities in the rural sector. In this context it is necessary to create awareness among rural people by giving wide publicity to the new development programmes so that intending entrepreneurs come forward to undertake the new challenge. An amount of Rs. 5 lakhs is proposed for this purpose during 1988-89.

#### 8. *Training*

(Outlay Rs. 5.00 lakhs)

The KVIB proposes to train entrepreneurs and artisans under this programme. The Supervisors will be trained through the training centre of KVIB at Elanthoor and through the training centre of the Khadi Commission at Nadathara. Those trained supervisors will give training to the artisans and entrepreneurs in the production centres. The training centre at Elanthoor for training artisans has to be upgraded as a training centre for supervisors. In order to provide for the training input and to give stipend to the trainees an amount of Rs. 5 lakhs is proposed for 1988-89.

#### 9. *Establishment of Marketing Outlets*

(Outlay Rs. 30.00 lakhs)

A chain of marketing outlets is proposed to be set up throughout the State for the promotion of the sale of Khadi and Village Industries Products. During 1988-89, three marketing outlets are proposed to be set up in selected centres and an amount of Rs. 30 lakhs is suggested for this purpose.

#### 10. *Assistance to KELPALM*

(Outlay Rs. 25.00 lakhs)

The State Public Sector undertaking, KELPALM is engaged in the collection of fibre and manufacture of products, which have export potential in the field of Palmgur industry. An amount of Rs. 25 lakhs is proposed for giving assistance to the Company during 1988-89. Out of this Rs. 21 lakhs will be given as equity for Palm Fibre Development Project and Rs. 4 lakhs is towards establishment expenditure of the Corporation. The Palm Fibre Processing Project will be implemented by the Palghat District Palm Products Co-operative Federation, Alathur in Palghat District. According to this Project report it will give direct employment to 132 persons and indirect employment to 200 persons in the year and generate a profit of Rs. 8 lakhs.

#### 11. *Special Component Plan*

(Outlay Rs. 25.00 lakhs)

It is proposed to set up 25 co-operative societies for Scheduled Castes during 1988-89. An amount of Rs. 25 lakhs is proposed for giving assistance to these societies at the rate of Rs. 1 lakh per society. It will be given to societies organised for the benefit of Scheduled Castes, particularly in respect of artisans who have training experience in village industries like leather, fibre, collection of forest plants for medicinal purposes, Bee-keeping, cane and bamboo works.

#### 12. *Tribal Sub Plan*

(Outlay Rs. 5.00 lakhs)

During 1988-89, five co-operative societies will be set up for the benefit of Scheduled Tribe artisans and an outlay of Rs. 5 lakhs is suggested for the purpose at the rate of Rs. 1 lakh per society.

#### *Coir Industry*

The major problems faced by the coir industry of Kerala are non-availability of adequate quantity of husks at reasonable price, decline in demand for coir products both in the internal and external markets, and huge accumulation of stock of coir products and shortage of working capital. The outlay for coir development programmes during 1988-89 has been substantially increased to Rs. 425 lakhs in order to revive the industry and to improve the welfare activities.

The distribution of the proposed outlay among the various schemes are as follows:

#### *Coir Co-operatives:*

##### 1. *Interest Subsidy*

(Outlay Rs. 100.00 lakhs)

Under NABARD cash credit scheme, the Kerala State Co-operative Coir Marketing Federation and Primary Coir Co-operative Societies are availing cash credit for their working capital requirements at concessional rate of interest. Interest subsidy is paid at 6.5% to District Co-operative Banks and at 4.5% to the State Co-operative Bank so as to enable the Coirfed and Primary Societies to avail of the loans at subsidised rate of interest. At present 160 societies are availing this facility including the Federation to the tune of Rs. 563.50 lakhs and in 1988-89 more societies are expected to be brought under this scheme. The provision of Rs. 100 lakhs for 1988-89 is to meet the claims of the financing banks.

##### 2. *Godown for Marketing Federation and Primary Societies—Subsidy*

(Outlay Rs. 5.00 lakhs)

Under the scheme, the Coir Marketing Federation gets a maximum subsidy of Rs. 1.25

lakhs per godown and primary societies, a maximum of Rs. 5000 per godown. Under NCDC assisted scheme, the maximum subsidy payable to Coir Marketing Federation, Manufacturing Societies and Primary Societies are Rs. 6 lakhs, Rs. 2 lakhs and Rs. 80,000 per godown respectively. Societies which have been given loans for construction of godowns are also eligible for subsidy. State Government have to meet 40% of the total cost as subsidy for getting 60% of the cost as loan from NCDC. The provision is for giving assistance towards subsidy. During 1988-89, it is proposed to give first instalment for 3 godowns of Coirfed, 2nd instalment for four mats and matting societies and first instalment of two primary societies and 2nd instalment of 9 primary societies.

### 3. Loans for Coir Development

(Outlay Rs. 20.00 lakhs)

Working capital loan is to be given to newly registered coir societies and also to the existing societies which are not in a position to avail of institutional finance. It is proposed to give assistance to 40 primary societies and 10 manufacturing societies during 1988-89.

### 4. Loans for Restructuring of Coir Co-operative Societies—Godown

(Outlay Rs. 7.50 lakhs)

Under the scheme, financial assistance by way of loan is given up to a maximum of Rs. 3.75 lakhs to the Coir Marketing Federation and Rs. 15,000 each to primary societies for the construction of a godown. Under NCDC assisted scheme, the maximum loan (60% of the total cost) payable per godown is Rs. 9 lakhs to the Coir Marketing Federation, Rs. 3 lakhs to manufacturing societies and Rs. 1.20 lakhs to primary societies. The State Government has to make necessary provision in the budget for getting the amount reimbursed from NCDC. During 1988-89, it is proposed to give assistance for 3 godowns of Coirfed, one each of manufacturing societies and primary societies.

### 5. Grant for wiping off loss of coir societies

(Outlay Rs. 2.00 lakhs)

Several coir co-operative societies are not able to get institutional finance because of the heavy accumulated loss sustained by them. These societies are given financial assistance under this scheme for wiping off their loss to make them eligible for institutional finance. This is a one time assistance and no society will get this assistance more than once. An amount of Rs. 2 lakhs is proposed for this purpose during 1988-89.

### 6. Establishment of Processing Units

(Outlay Rs. 10.00 lakhs)

The scheme is implemented with the assistance of NCDC. According to this scheme

65% of the cost of establishing the unit will be reimbursed to the State Government by NCDC as loan. 26% of the cost is to be paid by the State Government by way of share capital to the society and the remaining 9% is to be collected as share from members. The provision is for giving share capital by the State Government. It is proposed to give assistance to six manufacturing societies during 1988-89.

### Coir Corporation

#### 7. Kerala State Coir Corporation—Investment (Outlay Rs. 5.00 lakhs)

The Kerala State Coir Corporation, a fully Government owned company is engaged in production and marketing of coir products apart from procurement and marketing of coir products of small producers. The provision of Rs. 10 lakhs is made for giving share capital contribution to the corporation during 1988-89.

#### 8. Loans to Kerala State Coir Corporation

(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10 lakhs is allocated in 1988-89, for giving loan to Kerala State Coir Corporation. This will enable the corporation to provide margin money when it raises loan from other financial institutions.

### Coir Board Schemes

All the Coir Board schemes are centrally sponsored and the State Share of 50% is provided in the State Plan.

#### 10. Opening of Sales Depots

(SS. 50% : Outlay Rs. 1.00 lakh)

Financial assistance as grant to manufacturing societies and Coir Marketing Federation is provided for opening and running sales depots for marketing the products of coir co-operative societies. Subsidy is given at the rate of Rs. 30,000 in the first year, Rs. 20,000 in the second year, and Rs. 10,000 in the third year per depot. During 1988-89, third year assistance to 8 depots and 2nd year subsidy for 12 depots are proposed to be given.

#### 11. Expansion of Coir Co-operative Societies— Grant-in-aid

(SS. 50% Outlay Rs. 3.00 lakhs)

According to the revised norms approved by Government of India, managerial subsidy is paid towards the salary of the Secretary Business Manager for five years on a tapering basis as follows:

	Rs.
First year	: 5400
Second year	: 4320
Third year	: 3240
Fourth year	: 2160
Fifth year	: 1080

The proposed outlay is for giving assistance to coir societies for the above purpose.

12. *Subsidy for purchase Modernisation/Renovation of Ratts, Looms, Equipment etc.*

(SS 50%—Outlay Rs. 2.00 lakhs)

Under the co-operativisation scheme assistance will be given to coir co-operative societies for the purchase/modernisation/renovation of ratts, looms, equipment etc. As per the revised pattern of assistance approved by Government of India, primary coir societies in the yarn sector are eligible for assistance of Rs. 400 to Rs. 1200 per ratt, Rs. 10,000 for willowing machine, up to Rs. 50,000 for soaking tank, up to Rs. 1.25 lakhs for defibring machine for brown fibre sector and up to Rs. 25,000 (if electrically operated) and Rs. 50,000 (if diesel operated) for Crusher subject to a maximum of Rs. 1.5 lakhs per society. For weaving societies assistance for the purchase of shearing unit for Rs. 20,000 to Rs. 35,000, looms including frame structure for Rs. 6,000 to Rs. 40,000 and warping system up to Rs. 15,000 will be provided within a ceiling of Rs. 7.5 lakhs. Two thirds of the assistance will be loan and one third subsidy. The provision of Rs. 2 lakhs is to meet the expenditure on subsidy under the scheme.

13. *Loans for purchase, modernisation, renovation of ratts, looms, equipment etc.*

(Outlay Rs. 4.00 lakhs)

Two thirds of the assistance given to co-operative societies to undertake modernisation programmes will be in the form of loan. According to the revised norms assistance to a maximum of Rs. 1.5 lakhs is paid to primary societies in yarn sector. In the case of coir societies in weaving sector maximum assistance paid is Rs. 7.5 lakhs.

16. *Coir Co-operative Societies—Investment*

(SS—50% Outlay Rs. 25.00 lakhs)

The provision is for share participation by Government in the coir societies to strengthen their share capital base. As per the revised norms assistance towards share capital in the case of primary coir societies engaged in the production of white fibre yarn will be Rs. 360 per member against member's contribution of Rs. 40. In the case of weavers co-operative societies engaged in the production of coir products the share capital assistance will be Rs. 675 per member against members contribution of Rs. 75. During 1988-89, 100 societies are proposed to be given additional share capital contribution.

17. *Rebate and discount sale of coir and Coir products*

(SS—50% Outlay Rs. 60.00 lakhs)

The Government of India approved a scheme to allow 20% rebate on sale of coir products up to 90 days during the Seventh Plan period.

This was implemented with effect from 28-1-1987. The provision is for meeting the expenditure on this during 1988-89.

18. *Assistance for the construction of workshed*

(SS—50% Outlay Rs. 1.00 lakh)

According to the scheme sanctioned by Government, grant will be given to small scale coir products manufacturing units to meet the non recurring expenses for the construction of workshed. The cost should not exceed Rs. 6000 per workshed. The outlay proposed is the State's Share to give assistance to 100 units during 1988-89.

19. *Medicare Programme (New Scheme)*

(SS—50% Outlay Rs. 45.00 lakhs)

A medicare programme with 50% central assistance has been agreed to by Government of India. This scheme envisages various medical facilities such as additional bed facilities, supply of medicine, Medical Camp, Health Education Camp, supply of vitamins, supply of drinking water, supply of hygienic licence etc. This provision is to meet state share of expenditure for the scheme.

*Other Schemes*

20. *Development of Coir Industry and Husk Control*

(Outlay Rs. 15.00 lakhs)

The provision is for meeting the expenses on the establishment charges and travel expenses in respect of staff including police mobile squad, travel expenses of the members of the pricing committee maintenance charge of project offices etc. Implementation of a levy system for collection of husks was started from 1-9-1986. For effective implementation of the scheme the staff strength is to be enhanced. The increased outlay is also for meeting the expenses on additional staff proposed.

21. *Training Personnel of Coir Co-operative Societies/Department*

(Outlay Rs. 1.00 lakh)

This scheme aims at providing training to the supervising staff of coir co-operative societies and Department. The training programme is to build up quality control expertise in the coir industry. Also the training expenses of coir workers undertaking training in trade ratt, improved appliances carried out by the Coir Board, are to be met from the scheme.

22. *Introduction of levy system for collection of husk*

(Outlay Rs. 5.00 lakhs)

The provision is to meet the expenses for implementing the new levy system for the collection of coconut husk, which has been introduced from 1-9-1986.

23. *Publicity and propaganda including trade fairs and exhibitions*

(Outlay Rs. 5.00 lakhs)

Coir manufacturing societies and Coir Marketing Federation are given assistance to carryout sales promotion activities in and outside the country. For taking part in trade fairs and exhibitions they are given grant amounts not exceeding Rs. 15,000 for trade fair and Rs. 5000 for an exhibition. Exhibition of coir and coir products are also organised by the department in different cities of the country with a view to boost up the internal markets for coir and coir goods.

24. *Price Fluctuation Fund*

(Outlay Rs. 5.00 lakhs)

Creation of a price fluctuation fund is a pre-condition for institutional finance insisted by the Reserve Bank of India so as to compensate the loss that may be incurred by the Marketing Federation due to fluctuations in price. The scheme envisages contribution by Government at 2% of the value of outright purchase made by Coir Marketing Federation from primary and manufacturing societies.

25. *Welfare Measures*

(Outlay Rs. 1.00 lakh)

For the benefit of children of working women, assistance for setting up and running nurseries are given to coir societies. Assistance will be given for cost of construction of building, cost of equipment and subsidy for salary and other expenses. Each unit is provided with Rs. 7000 for purchase of land, Rs. 34,000 for building, Rs. 5,000 for furniture and Rs. 11,000 for recurring expenses. Assistance has already been given for starting 39 such units. It is proposed to give recurring grant for 15 societies during 1988-89.

26. *State contribution to Coir Development Fund*

(Outlay Rs. 2.00 lakhs)

Under the scheme a fund called "Coir Development Fund" will be created by collecting a cess from wholesale agencies of fibre, yarn, or products at  $\frac{1}{2}$ % of the turnover every year. With this fund research and development and welfare schemes will be regularly implemented.

Outlay of Rs. 2 lakhs is for contribution to the fund and partly for meeting initial expenses and administration of the fund.

27. *Kerala State Co-operative Coir Marketing Federation*

(Outlay Rs. 10.00 lakhs)

The proposed outlay is for giving loan to co-operative coir marketing federation.

**New Schemes**

28. *Establishment of Model Coir Factory*

(a) Investments: Outlay Rs. 15.00 lakhs

(b) Loan: Outlay Rs. 30.00 lakhs

It is proposed to establish model coir factories one in the public sector and another in the co-operative sector at Alleppey, to diversify and modernise the products to suit the changing market tastes. Separate provisions are given under loan and share assistance for implementing the scheme both for public sector and co-operative sector.

29. *Registration of Coir Workers*

(Outlay Rs. 7.50 lakhs)

State Government have proposed a coir rehabilitation and modernisation fund with Government contribution and institutional assistance. A Coir Workers Welfare Fund is also being created. In the implementation of these schemes it is necessary that coir workers are identified and registered and they are given identity cards. The outlay proposed is to meet the remuneration to enumerators, travelling allowances, contingent charges etc.

30. *Contribution to Coir Workers Welfare Fund*

(Outlay Rs. 28.00 lakhs)

Government propose to constitute a Coir Workers Welfare Fund and the outlay proposed for 1988-89 is to meet Government share of contribution to the fund. This will come into effect on passing the bill for the purpose in the Assembly. The workers will have to contribute a percentage of their wages to the fund and the employers and Government will contribute an equal share. It is proposed to give pension, assistance to physically disabled workers, educational assistance to children of workers etc., from the fund.

## 6.2 MEDIUM AND LARGE INDUSTRIES

The total outlay proposed for 1988-89 under Medium and Large Industries is Rs. 34.45 crores. The proposals for allocation of this outlay among the various projects are drawn up, taking into account the State Government commitments to the projects being implemented by the existing companies and for creation of more employment opportunities. The delay in the completion of the existing projects, due to various reasons including lack of finance, has resulted in substantial escalation of costs and loss of production. It has become necessary to complete these projects as expeditiously as possible. It is estimated that these proposals will be able to generate employment additionally to about 23,500 persons during 1988-89. A brief description of the proposals is given below.

## Promotional Institutions and Schemes

## 1. Kerala Financial Corporation

(Outlay Rs. 225.00 lakhs)

The Kerala Financial Corporation was formed in 1953 to provide term finance to medium and small industries in the State. The activities of the Corporation are covered by the State Financial Corporations Act 1951. The Corporation provides term finance upto a maximum of Rs. 60 lakhs in each case at the lending rates stipulated by the Reserve Bank of India from time to time

Against the authorised capital of Rs. 15 crores, the paid up capital of the Corporation stood at Rs. 12.60 crores as at the end of March 1987. The paid up capital includes an amount of Rs. 2.80 crores as advance for shares. The Corporation earned a net profit of Rs. 71.97 lakhs (before appropriation) during 1986-87, which was the highest profit after switching over to the cash system of accounting.

As on 31-3-1987, the corporation has sanctioned loan to the extent of Rs. 224.07 crores to 8817 units. Of this assistance, small scale units accounted for Rs. 38.83 crores, to 1197 units. During the first three years of seventh plan the corporation could sanction loan of Rs. 143.12 crores to 3618 units and disburse Rs. 94.03 crores to 2964 units by creating a total employment potential of 38239 persons.

The resources for disbursing the loan are mobilised by way of share capital contribution from State Government (5%), Matching share capital contribution from IDBI (5%), Issue of bonds 25%, Refinance from IDBI (55%) and plough back (i.e., surplus from the operations of the Corporation) (10%).

Based on the present trend, the corporation proposes to sanction loan of Rs. 80 crores to 1800 units and disburse Rs. 60 crores to 1700 units during 1988-89. It is expected that about 20000 persons would be provided employment during

1988-89 by disbursing the loan assistance to 1700 small and medium industrial units. An outlay of Rs. 225 lakhs is provided in the Annual Plan 1988-89 as share capital contribution from Government to the Corporation for disbursing loan assistance to the industrial units mentioned above.

## 2. Kerala State Industrial Development Corporation Ltd.,

(Outlay Rs. 550.00 lakhs)

The Kerala State Industrial Development Corporation was incorporated in 1961 with the main objectives of promoting industrial development of Kerala. The Corporation is engaged in promoting and financing medium and large industrial units. Against the authorised capital of Rs. 25 crores, the paid up capital of the corporation stood at Rs. 16.75 crores as at the end of March 1987. The Corporation is running on profit and its retained profit during 1986-87 was estimated at Rs. 34.32 lakhs.

During the first two years of the Seventh Plan 18 projects, promoted by the Corporation with a total capital cost of Rs. 20.68 crores, were commissioned. These projects could provide direct employment to 1646 persons. Besides, 22 projects with a total capital cost of Rs. 34.94 crores with direct employment of about 1800 persons, are expected to be completed by the end of 1987-88.

The Corporation proposes to take up 62 projects consisting of 20 ongoing projects, 34 new projects and 8 modernisation/rehabilitation projects for implementation during 1988-89. These projects would cost Rs. 71.72 crores, of which the extent of participation of the Corporation by way of share capital and loan is estimated at a total of Rs. 40.29 crores. The total likely investment by the Corporation on the ongoing and modernisation/rehabilitation projects as at the end of March 1988 would be Rs. 2.31 crores. During 1988-89, it is proposed, to invest Rs. 16.03 crores on these 62 projects. These projects, on full production, will provide direct employment to 6052 persons. All the ongoing projects, with a total employment potential of 1985 persons, are expected to be completed by the end of 1988-89. The details of the projects proposed to be taken up for implementation during 1988-89 are presented in Table 6.1.

The total financial requirement of the Corporation during 1988-89 for its various activities including investment in the 62 projects, repayment of IDBI re-finance loan, repayment of bonds, revenue payments etc., has been estimated at Rs. 24.50 crores against the total estimated income of Rs. 17.50 crores, leaving a deficit of Rs. 7 crores. The State Government will invest an amount of Rs. 5.50 crores in the Share Capital of the Corporation during 1988-89.

## PROJECT PROPOSALS OF KERALA STATE INDUSTRIAL

<i>Sl. No.</i>	<i>Name of Project with Name of Product</i>	<i>Annual Capacity</i>	<i>District/Location</i>	<i>Date of Start</i>	<i>Date of completion</i>
(1)	(2)	(3)	(4)	(5)	(6)
<b>A. Ongoing Projects</b>					
1.	Nagarjuna Herbal Concentrates Ltd.				
	(a) Ayurvedic Medicines like edible Kashayam	6.65 lakh bottles	Idukki	1985-86	September 1988
	(b) Capsules	1.8 million Nos.			
2.	Asian Phosphites and Phosphates Ltd. Trimethyl Phosphite	600 T	Ernakulam	1985-86	July 1988
3.	Chancellor Papers Ltd.				
	(a) Duplex Board	2160 T	Idukki	1986-87	December 1988
	(b) Kraft Paper	1440 T			
4.	Kerala Electrominerals Ltd.				
	(a) Silicon Carbide	6000 T	Ernakulam	1986-87	June 1988
	(b) Aluminium Oxide	4000 T			
5.	Thomson Tools Ltd.				
	(a) Hand Hacksaw Blades	625000 Nos.			
	(b) Power Hacksaw Blades	625000 Nos.	Kottayam	1986-87	August 1988
	(c) Bandsaw Blades	875000 metres.			
	(d) Tool Bits	125000 Nos.			
6.	Guardian Controls Ltd.				
	Electromagnetic Relays	6.25 million Nos.	Idukki	1986-87	June 1988
7.	Silver Foam (p) Ltd.				
	Rubberised Coir Materials	800 T	Trivandrum	1986-87	July 1988
8.	Industrial Accumulators Ltd.				
	Lead Acid Batteries	1.4 lakh Nos.	Pathanamthitta	1986-87	October 1988
9.	Affiliated Medical Equipment Hypodermic Needles	16 million Nos.	Ernakulam	1986-87	December 1988
10.	K.T.C. Hotels Ltd.				
	(a) Rooms	70 Nos.	Kozhikode	1985-86	May 1988
	(b) Suits	5 Nos.			
11.	Hotel Kandath International (p) Ltd. Rooms	76 Nos.	Palghat	1985-86	June 1988
12.	Baindss Towers (p) Ltd.				
	(a) Single Rooms	36 Nos.	Trivandrum	1986-87	October 1988
	(b) Double Room	26 Nos.			
13.	Astral Watches Ltd.				
	Diversification Project Tape Deck Mechanism	2 lakh Nos.	Kasaragod	1986-87	June 1988

6.1

## DEVELOPMENT CORPORATION LIMITED, 1988-89

(Amount in Rs. lakhs)

Latest cost of the Project			Investment made by K.S.I.D.C.						Direct employment (No. of persons)	
Of which K.S.I.D.C.'s Investment			Actual upto 31-3-1987		Anticipated during 87-1988		Proposed Investment of K.S.I.D.C. during 1988-89			
Total	Share	Loan	Share	Loan	Share	Loan	Share	Loan		Total
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
			..	..						
131.00	3.00	40.00	..	..	3.00	..	..	40.00	40.00	112
105.00	6.34	37.00	..	..	2.00	..	4.34	37.00	41.34	60
252.00	4.50	80.00	..	..	2.00	..	2.50	80.00	82.50	90
577.00	58.83	..	..	..	5.00	..	53.83	..	53.83	249
93.00	3.50	32.00	..	..	3.50	..	..	32.00	32.00	132
150.00	1.00	70.00	..	..	1.00	..	..	70.00	70.00	90
114.00	..	76.00	..	..	..	0.30	..	36.00	36.00	132
260.00	5.67	63.33	..	..	5.00	..	0.67	63.33	64.00	197
281.76	7.88	60.00	..	..	3.00	..	4.88	60.00	64.88	121
298.00	..	60.00	..	30.00	..	20.00	..	10.00	10.00	80
210.00	..	55.00	..	50.00	..	..	..	5.00	5.00	99
147.00	..	50.00	..	..	..	20.00	..	30.00	30.00	44
86.50	..	68.50	..	..	..	10.00	..	58.50	58.50	24

TABLE  
PROJECT PROPOSALS OF KERALA STATE INDUSTRIAL

<i>Sl. No.</i>	<i>Name of Project with Name of Product</i>	<i>Annual capacity</i>	<i>District/Location</i>	<i>Date of start</i>	<i>Date of completion</i>
(1)	(2)	(3)	(4)	(5)	(6)
14.	South India Wire Ropes Ltd. Modernisation and Expansion Project Steel Wire Ropes	1900 T	Ernakulam	1985-86	May 1988
15.	EMA Thermopacks (P) Ltd. Retortable containers	350 T	Trichur	1986-87	June 1988
16.	Devi Organics Ltd. Synthetic camphor	600 T	Trivandrum	1985-86	December 1988
17.	Ozeka Drugs India Ltd. Diazepam, Mebendazole, Salbitamol, Trimethoprim etc.	15 T	Wayanad	1985-86	June 1988
18.	Ottee Frini (India) Ltd. Telescopic Antennae (on 2 shifts basis)	2.4 million Nos.	Ernakulam	1987-88	September 1988
19.	Duplex Board Project: Duplex Board	5300 T	Ernakulam	1987-88	July 1989
20.	Granite cutting and polishing Project: Granite slabs and Tiles	24000 sq. mtr.	Kasaragod	1987-88	April 1989
Sub Total A					
<b>B. New Projects</b>					
21.	Carrier Bags Project: Carrier Bags	700 T	Ernakulam	1987-88	1989-90
22.	Malabar Organics Ltd.: Bulk Drugs Project				
23.	Chloropheminaminemalate Sulphamethoxazole etc.	50 T	Ernakulam	1988-89	1990-91
	Aluminium Powder Project: Aluminium Powder	1000 T	Idukki	1988-89	1990-91
24.	Aluminium Extrusions Project: Aluminium Extrusions	5000 T	Quilon	1988-89	1990-91
25.	Gelatine Capsules Project: Hard Gelatine Capsules	400 million Nos.	Trichur	1988-89	1990-91
26.	Ferrite Magnets Project Hard Ferrites	1000 T	Quilon	1988-89	1990-91
27.	Miniature Relays Projects: Miniature Relays	30 lakh unit	Trivandrum	1988-89	1990-91
28.	Metallised Paper Project: Metallised Paper	1000 T	Alleppey	1988-89	1990-91
29.	Mini Cement Plant—Grey cement	1500 T	Cannanore	1988-89	1990-91
30.	K.T.D.C. Hotel Complex:				
	(a) Double Rooms	90 Nos.	Trivandrum	1988-89	1989-90
	(b) Suits				
	(c) Restaurants etc.	10 Nos.			



6.1  
DEVELOPMENT CORPORATION LIMITED 1988-89

(Amount in Rs. lakhs)

Total	Latest Cost of the Project		Investment made by KSIDC				Proposed Investment of KSIDC during 1988-89			Direct Employment (No. of Persons)
	Of which KSIDC's Investment		Actual upto 31-3-87		Anticipated during 87-88		Share	Loan	Total	
	Share	Loan	Share	Loan	Share	Loan				
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
246.00	..	30.00	..	17.50	..	10.00	..	2.50	2.50	5
150.00	..	70.00	..	..	..	10.00	..	60.00	60.00	50
193.00	25.00	55.80	..	..	5.00	..	20.00	55.80	75.80	112
150.00	3.50	45.00	..	..	3.50	..	..	45.00	45.00	112
166.00	2.60	50.00	..	..	2.60	..	..	50.00	50.00	77
285.00	10.50	75.00	..	..	3.00	..	7.50	75.00	82.50	129
234.00	12.50	30.00	..	..	3.00	..	9.50	20.00	29.50	70
4129.26	144.82	1047.63	..	97.50	41.60	70.30	103.22	830.13	933.35	1985
132.00	4.40	58.30	..	..	..	..	4.40	30.00	34.40	100
250.00	8.00	80.00	..	..	..	..	5.00	..	5.00	100
110.00	6.60	36.00	..	..	..	..	5.00	..	5.00	140
500.00	43.50	..	..	..	..	..	10.00	..	10.00	180
425.00	41.60	..	..	..	..	..	10.00	..	10.00	66
400.00	41.60	..	..	..	..	..	10.00	..	10.00	279
300.00	24.60	60.00	..	..	..	..	10.00	..	10.00	122
600.00	58.50	..	..	..	..	..	5.00	..	5.00	140
150.00	5.00	40.00	..	..	..	..	3.00	..	3.00	100
285.00	..	40.00	..	..	..	..	..	20.00	20.00	120

## PROJECT PROPOSALS OF KERALA STATE INDUSTRIAL

<i>Sl. No.</i>	<i>Name of Project with Name of Product</i>	<i>Annual capacity</i>	<i>District/Location</i>	<i>Date of start</i>	<i>Date of completion</i>
(1)	(2)	(3)	(4)	(5)	(6)
31.	Asphaltic Light Roofing Sheets Project: Alphaltic Roofing Sheets	40000 Nos.	Palghat	1988-89	1989-90
32.	Euro Tiles Project: Euro Tiles	3 million Nos.	Pathanamthitta	1988-89	1990-91
33.	Satellite Antennae Project: Satellite Antennae	22000Nos.	Ernakulam	1988-89	1989-90
34.	Rotational Moulded Tanks Project: Rotational Moulded Tanks	1500 T	Pathanamthitta	1988-89	1990-91
35.	Biaxially Oriented Polypropylene Film Project: B.O.P.P. Films	800 T	Pathanamthitta	1988-89	1990-91
36.	Gamma Irradiation Project: Gamma Irradiation Facility	300 Kilokurie	Trivandrum	1988-89	1989-90
37.	Paints Project: Speciality Paints	3000 T	Alleppey	1988-89	1989-90
38.	Rasika Bottling Plant: Fruit Juice Bottlings	24 million bottles	Trivandrum	1988-89	1989-90
39.	Copper Clad Laminates Project: Copper Clad Laminates	3 lakh sq. mts.	Idukki	1988-89	1990-91
40.	D.C. Micromotors Project: D.C. Micro Motors	6 lakh Nos.	Trivandrum	1988-89	1990-91
41.	Iron Powder Project: Iron Powder	1000 T	Malappuram	1988-89	1990-91
42.	Epoxy Resin Project: Epoxy Resin	2000 T	Ernakulam	1988-89	1990-91
43.	Bisphenol-A Project: Bisphenol-A	3300 T	Ernakulam	1988-89	1990-91
44.	Polyster Filament Yarn Project: Polyster Filament Yarn	15000 T	Trivandrum	1988-89	1991-92
45.	Fluorescent Tubes Project: Fluorescent tubes	2.5 million Nos.	Ernakulam	1988-89	1990-91
46.	Fructo Syrup Project: Fructo Syrup	6000 T	Trichur	1988-89	1990-91
47.	Tissue Paper Project Tissue Paper	6000 T	Trichur	1988-89	1991-92
48.	Graphite beneficiation Project Graphite Processing	2000 T	Idukki	1988-89	1990-91
49.	Mini Hydel Systems Project Hydel Power	1.M.W.	Idukki	1988-89	1990-91
50.	Gold Jewelleries Project Gold Jewelleries	3000 kg.	Trichur	1988-89	1990-91
51.	Pet Bottles Project Pet Bottles	6000 T	Trivandrum	1988-89	1990-91
52.	Mixed Sulphate salts Project Ferric Salt	22500 T	Trivandrum	1988-89	1990-91

## DEVELOPMENT CORPORATION LIMITED 1988-89

(Amount in Rs. lakhs)

Total	Latest cost of the Project of which KSIDC's Investment		Investment made by KSIDC				Proposed Investment of KSIDC'S during 1988-89		Total	Direct employment (No. of persons)
	Share	Loan	Actual upto 31-3-87	Anticipated during 87-88		Share	Loan			
(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
125.00	4.17	63.33	..	..	..	..	3.00	..	3.00	120
100.00	3.33	36.67	..	..	..	..	3.00	..	3.00	50
200.00	10.00	73.33	..	..	..	..	10.00	..	10.00	80
120.00	6.00	50.00	..	..	..	..	5.00	..	5.00	75
625.00	20.83	..	..	..	..	..	3.00	..	3.00	90
100.00	5.00	36.67	..	..	..	..	5.00	20.00	25.00	25
400.00	13.50	80.00	..	..	..	..	13.50	40.00	53.50	150
140.00	4.67	33.33	..	..	..	..	3.00	20.00	23.00	80
650.00	32.50	..	..	..	..	..	3.00	..	3.00	120
145.00	26.00	60.00	..	..	..	..	5.00	..	5.00	65
145.00	8.50	57.00	..	..	..	..	3.00	..	3.00	80
675.00	48.62	..	..	..	..	..	5.00	..	5.00	110
360.00	31.00	..	..	..	..	..	5.00	..	5.00	116
150.00	750.00	..	..	..	..	..	15.00	..	15.00	264
230.00	11.50	80.00	..	..	..	..	10.00	..	10.00	150
350.00	17.50	..	..	..	..	..	2.00	..	2.00	80
800.00	26.67	..	..	..	..	..	2.00	..	2.00	120
280.00	14.00	60.00	..	..	..	..	3.00	..	3.00	75
300.00	10.00	60.00	..	..	..	..	5.00	20.00	25.00	60
150.00	7.50	70.00	..	..	..	..	5.00	35.00	40.00	200
200.00	6.67	73.33	..	..	..	..	3.00	..	3.00	150
120.00	6.00	50.00	..	..	..	..	3.00	..	3.00	60

(1)	(2)	(3)	(4)	(5)	(6)
53.	Disposable Syringes and Needles Project				
	(a) Disposable Syringes	30 million Nos.	Ernakulam	1988-89	1989-90
	(b) Needles	50 million Nos.			
54.	Steel Complex Ltd.—Expansion Project Steel Ingots/Billets	1 lakh	Kozhikode	1988-89	1989-90
	Sub Total (B)	..	....	..	..
<b>C. Modernisation/Rehabilitation Schemes</b>					
55.	Premier-Morarji Chemical Company Ltd. (Ferric Alum)	..	Alleppey	1987-88	1988-89
56.	Pearlite wire Product (Steel Wire Ropes/strips)	..	Alleppey	1987-88	1988-89
57.	K.T.C. Tyres (India) Ltd. (Scooter Tyres and tubes)	..	Kozhikode	1987-88	1988-89
58.	Veneers and Laminations (India) Ltd Decorative Wood Veneers	..	Pathanamthitta	1988-89	1989-90
59.	Vanjinad Leathers Ltd. (Finished leathers)	..	Malappuram	1988-89	1989-90
60.	Velton Prefab Element Ltd. (Wood Wool Cement Board)	..	Ernakulam	1988-89	1989-90
61.	Travancore Oxygen Ltd and Union AirProducts Ltd. (Oxygen)	..	Alleppey	1988-89	1989-90
62.	Formalin Products Ltd. (Urea Formal dehyde Resin)	..	Alleppey	1988-89	1989-90
	Sub Total (C)	..	..	..	..
<b>D. Equipment Finance Scheme</b>					
	Provision for D. G. sets etc.	..	..	..	..
	Total (A+B+C+D)	..	..	..	..

Note : The Projects completed in 1985-86 and 1986-87 and those expected to be completed before the end of 1987-88 are not covered in this statement.

(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
300.00	10.00	60.00	..	..	..	..	5.00	30.00	35.00	250
750.00	75.00	..	..	..	..	..	50.00	..	50.00	150
25417.00	1382.96	1258.46	..	..	..	..	231.90	215.00	446.90	4067
115.00	10.00	45.00	..	..	5.00	..	5.00	45.00	50.00	..
139.00	2.00	33.00	..	..	2.00	..	..	33.00	33.00	..
96.00	..	17.50	..	..	..	15.00	..	2.50	2.50	..
40.00	..	16.00	..	..	..	..	..	16.00	16.00	..
50.00	..	20.00	..	..	..	..	..	20.00	20.00	..
12.75	..	11.00	..	..	..	..	..	11.00	11.00	..
15.00	..	12.50	..	..	..	..	..	12.50	12.50	..
28.00	..	28.00	..	..	..	..	..	28.00	28.00	..
495.75	12.00	183.00	..	..	7.00	15.00	5.00	168.00	173.00	..
..	..	..	..	..	..	..	..	50.00	50.00	..
7172.01	1539.78	2489.09	..	97.50	48.60	85.30	340.12	1263.13	1603.25	6052

### 3. State Investment Subsidy

(Outlay Rs. 90.00 lakhs)

The State Government announced a package of incentives in 1979 in order to attract new industrial investment in the State. The State Investment Subsidy is one of such incentives. The subsidy is provided only to new units coming up in the districts where the scheme of Central Investment subsidy is not in operation. The extent of subsidy is limited to 10 per cent of the capital invested on the project subject to a maximum of Rs. 10 lakhs except in Quilon and Pathanamthitta districts, where it is 15 per cent subject to a maximum of Rs. 15 lakhs.

During the first two years of the Seventh Plan investment subsidy worth Rs. 177.72 lakhs was disbursed to 58 projects under medium and large industries. It is also expected to provide investment subsidy of Rs. 90 lakhs for various projects during 1987-88. The outlay of Rs. 90 lakhs is meant for the operation of the scheme in 1988-89.

### 4. Preparation of Feasibility/Project Report.

(Outlay Rs. 15.00 lakhs)

The State Government is implementing a scheme of sharing the cost of preparation of feasibility, project market survey reports through the Kerala State Industrial Development Corporation Ltd. According to the scheme, the State Government have to share 50 per cent of the cost incurred for this purpose. An amount of Rs. 34.30 lakhs would be utilised for the scheme by the end of the third year of the Seventh Plan. More units are expected to seek assistance under the scheme during 1988-89. A provision of Rs. 15 lakhs is proposed in the plan 1988-89 for implementing the scheme.

### 5. Centre for Management Development

(Outlay Rs. 15.00 lakhs)

The Centre for Management Development was established in 1979 with the main objectives of enriching management policies and practices through programmes of study, training and research and rendering management consultancy service to business and industrial organisations. At present, the Centre functions in rented buildings which poses many problems, particularly in conducting management development and training programmes. Hence it is essential to have a permanent building for the Centre. The Centre has acquired the required land for the construction of a permanent building. An outlay of Rs. 15 lakhs is provided in the Annual Plan 1988-89 as State's assistance to meet the expenditure connected with the construction of a permanent building for the Centre (Rs. 10 lakhs) and other activities such as conducting training, establishment charges, salaries of staff etc., (Rs. 5 lakhs)

### 6. Export Processing Zone at Cochin

(Outlay Rs. 10.00 lakhs)

The State Government have announced a package of incentives such as subsidy on feasibility study, capital subsidy, exemption from stamp duty and registration charges etc., to the industrial units proposed to be set up in the Cochin Export Processing Zone. An outlay of Rs. 10 lakhs is set apart in the plan for providing such incentives to the industrial units proposed to be established in the Zone during 1988-89.

### 7. Kerala State Export Trade Development Council

(Outlay Rs 5.00 lakhs)

The Council was formed as a co-ordinating agency to study the problems of exporters and to evolve measures to increase exports from the State. The council proposes to expand its activities in the fields of trade information services, marketing and product promotion, training, meetings, exhibitions, seminars and surveys. An outlay of Rs. 5 lakhs is proposed in the plan for meeting the expenses connected with these activities during 1988-89.

### 8. Industrial Development Areas

(Outlay Rs. 40.00 lakhs)

The State Government have notified an area of 355.93 ha. (878.85 acres) at Pudukkottai village in Palghat district for establishing an industrial development area. The process of acquisition of land is in the advanced stage. So far 134.15 ha. of land acquired have been developed. Infrastructure works have to be undertaken in the remaining land already acquired. The provision of Rs. 40 lakhs is to pay off land acquisition charges and to meet the expenses connected with the development of this area.

### Holding Companies

### 9. Kerala State Electronics Development Corporation (KSEDC) Ltd.,

(Outlay Rs. 900.00 lakhs)

The Kerala State Electronics Development Corporation popularly known as Keltron was incorporated in 1972 with the main objective of promoting an integrated and self reliant electronics industry in the State. Against the authorised capital of Rs. 22 crores, the paid up capital of the Corporation stood at Rs. 18.82 crores as at the end of June 1986.

The Keltron Group of Companies consists of KSEDC with its nine divisions, eight subsidiary companies and two associate companies. Total capital employed in the Keltron Group of Companies as on 30-6-1986 was about Rs. 73 crores. Out of this, Rs. 25.92 crores was

invested in subsidiary, associate and joint sector companies. These companies are running in loss. Their accumulated loss as on 31-3-1987 is estimated at Rs. 26.35 crores against their total paid up capital of Rs. 29.35 crores.

The corporation has drawn up proposals for 30 projects, of which only 24 require outlay for 1988-89. These 30 projects are estimated to cost Rs. 86 crores. The extent of participation by the State Government in the investment on these projects will be of the order of Rs. 41.38 crores.

The projects for which the outlays for 1988-89 are required are classified into the following five categories.

- (i) Revitalisation of existing subsidiary companies/associate companies (5 projects)
- (ii) Modernisation of existing divisions of KSEDC and subsidiary companies (4 projects)
- (iii) Ongoing/Expansion/Diversification projects of existing division of KSEDC and subsidiary companies (2 projects)

(iv) Joint sector projects (3 Nos)

(v) Projects in the Major Thrust Areas (10 Nos)

The details of the projects proposed for 1988-89 are presented in Table 6.2

The Corporation has invested a sum of Rs. 28.13 crores including an amount of Rs. 17.50 crores provided by Government on these 30 projects during the first three years of the Seventh Plan and Rs. 13 lakhs upto 31-3-1985. It is seen that, out of the amount provided by State Government, a sum of Rs. 1.57 crores was diverted by the corporation for meeting the capital expenditure incurred by its various divisions and margin money for working capital. The balance amount to be provided by Government to the Corporation for investing on their various projects is Rs. 23.75 crores, of which an outlay of Rs. 9 crores is provided in the plan 1988-89 as share capital contribution from Government, subject to approval of the projects by the Government. All these projects are expected to create direct employment to 1068 persons additionally during 1988-89.

TABLE 6.2

## PROJECT PROPOSALS OF KERALA STATE ELECTRONICS DEVELOPMENT CORPORATION LIMITED

(Amount in Rs. lakhs)

Sl. No.	Name of the Project	Year of Start	Year of completion	Latest cost of the Project		Investment made up to the end of 1987-88					Investment proposed by State Govt. during 1988-89	Direct Employment (No. of persons)					
				Total	Of which invest- by Govt.	Total	Of which by State Govt.					Total on completion	Created				Proposed to be created during 1988-89
							Upto 31-3-'85	During 1985-86	During 1986-87	Anticipated during 1987-88			Upto 31-3-'85	During 1985-86	During 1986-87	Anticipated during 1987-88	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>A. Revitalisation of existing Subsidiary Companies</b>																	
1	Keltron Power Devices Ltd.	1985	1990	326.00	326.00	128.00	..	18.00	35.00	75.00	90.00	875	755	44	3	20	20
2	Keltron Rectifiers Ltd.	1986	1990	182.00	182.00	121.00	..	36.00	35.00	50.00	100.00						
3	Keltron Electro Ceramics Ltd.	1986	1990	40.00	40.00	83.00	..	17.00	41.00	25.00	15.00						
4	Keltron Resistors Ltd.	1986	1988	65.00	65.00	55.00	..	35.00	15.00	5.00	15.00						
5	Keltron Counters Ltd.	1986	1989	142.00	142.00	57.00	..	9.00	28.00	20.00	15.00						
6	Keltron Entertainment systems Ltd. (Associate Company)	1986	1988	15.00	15.00	37.00	..	..	9.00	28.00	..						
Sub Total (A)		..	..	770.00	770.00	481.00	..	115.00	163.00	203.00	235.00	875	755	44	3	20	20
<b>B. Modernisation of existing Divisions of KSEDC and subsidiary Companies</b>																	
<b>(a) KSEDC Projects</b>																	
7	Keltron Controls—Upgradation of Technology	1986	1990	1508.00	502.00	730.00	..	40.00	120.00	270.00	70.00	1440	Not available separately shown in thr total				220
8	I.E.P.—Upgradation of Technology																
(i)	U.P.S. System	1985	1988	60.00	60.00	35.00	..	14.00	21.00	..	..						
(ii)	A.C. Drives	1988	1993	165.00	165.00	..	..	..	..	..	45.00						
(iii)	D.C. Drives	1988	1993	156.00	156.00	..	..	..	..	..	..						
9	Consumer Electronics (T.V.)	1986	1988	50.00	50.00	30.00	..	..	10.00	20.00	10.00						
<b>(b) Subsidiary Companies</b>																	
10	Keltron Crystals Ltd.	1987	1989	75.00	75.00	54.00	..	18.00	16.00	20.00	45.00	225	139	12	6	43	14
11	Keltron Magnetics Ltd.	1984	1987	..	..	22.00	..	12.00	10.00	..	..						
Sub Total (B)				2014.00	1008.00	871.00	..	84.00	177.00	310.00	170.00	1665	139	12	6	43	234



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
<b>C. Ongoing/Expansion/Diversification Projects of existing Divisions of KSEDC and Subsidiary Companies</b>																		
<b>(a) KSEDC Projects</b>																		
12	Printed Circuit Board	1987	1990	510.00	170.00	20.00	..	..	..	20.00	100.00	..	..	..	..	..	..	
13	Communication Division																	
(i)	PCM Multiplexing Terminals	1983	1988	390.00	140.00	330.00	13.00	10.00	68.00	39.00	..	} 740	Not available separately shown in the total				} 504	
(ii)	Electronic Private Automatic Branch exchange	1987	1988	46.00	46.00	25.00	..	..	..	25.00	20.00							
(iii)	Electronic Rural Automatic Exchange	1987	1988	50.00	50.00	21.00	..	..	1.00	20.00	15.00							
14	Cybernetics Division	1983	1989	336.00	170.00	326.00	..	103.00	36.00	..	..							
<b>(b) Subsidiary Companies</b>																		
15	Keltron Component complex Ltd.	1986	1989	1070.00	100.00	302.00	..	100.00	2.00	..	..	570	271	83	10	56	504	
<b>Sub Total (C)</b>				2402.00	676.00	1004.00	13.00	213.00	107.00	104.00	135.00	1310	271	83	10	56	504	
<b>(D) Joint Sector Projects</b>																		
16	Eleccera Substrates Ltd.	1985	1987	290.00	24.00	290.00	..	..	16.00	8.00	..	} 405					} 210	
17	Sidkel Televisions Ltd.	1986	1987	50.00	50.00	5.00	..	..	5.00	..	..							
18	Keltron Telephone Instruments Ltd.	1985	1991	430.00	50.00	152.00	..	..	13.00	25.00	10.00							
19	Ferrites Project	1986	1988	400.00	15.00	10.00	..	..	..	..	15.00							
20	Other Joint Sector Projects	..	..	..	..	..	..	..	..	..	20.00							
<b>Sub Total (D)</b>				1170.00	139.00	457.00	..	..	34.00	33.00	45.00	405	..	..	..	..	..	210
<b>(E) Major Thrust Areas</b>																		
21	Manufacture of High Precision components for ISRO	1988-89	1990-91	75.00	75.00	..	..	..	..	..	25.00	} ..	..				} ..	
22	Manufacture of Multi-layer PCB, SMD Boards	1988-89	1991-92	200.00	100.00	..	..	..	..	..	50.00							
23	Communication Projects: Higher Order PCM HF/VHP equipment, Microwave Transmitters, TV Studio Equipment, CCTV Products	1988-89	1991-92	850.00	425.00	..	..	..	..	..	65.00							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)		
24	Computer Centre	1987-88	1990-91	200.00	200.00	..	..	..	..	50.00	50.00	} 1500	..	..	..	..	} 100		
25	Computer and computer based systems	1988-89	1990-91	150.00	150.00	..	..	..	..	..	50.00		..	..	..	..		..	
26	Instrumentation Products																		
	Tank level Guages SCDA systems and ship control systems	1988-89	1990-91	300.00	300.00	..	..	..	..	..	30.00		..	..	..	..		..	..
27	Defence Projects	1988-89	1989-90	50.00	50.00	..	..	..	..	..	10.00		..	..	..	..		..	..
28	Professional Components, LCD, Saw Filter, Hybrids, Masks for LSI, VLSI	1988-89	1991-92	350.00	175.00	..	..	..	..	..	10.00		..	..	..	..		..	..
29	Industrial Electronics Products	1988-89	1989-90	50.00	50.00	..	..	..	..	..	15.00	..	..	..	..	..	..		
30	Fibre Optics & Image Processing	1988-89	1989-90	20.00	20.00	..	..	..	..	..	10.00	..	..	..	..	..	..		
Sub Total (E)		..	..	2245.00	1545.00	..	..	..	..	50.00	315.00	1500	..	..	..	..	100		
(F)	Capital Expenditure incurred by various Divisions of KSEDC	..	..	..	..	..	..	3800	..	..	..	..	..	..	..	..	..		
(G)	Margin Money for Working Capital	..	..	..	..	..	..	..	119.00	..	..	..	..	..	..	..	..		
Total (A+B+C+D+E+F+G)		..	..	8601.00	4138.00	2813.00	13.00	450.00	600.00	700.00	900.00	5755	4089*	343*	26*	299	1068		

\* Including the employment of 2924,204,7 and 180 persons created by implementing the KSEDC projects under items B and C during the period upto 31-3-1985, 1985-86, 1986-87 and 1987-88 respectively.

## 10. Kerala State Industrial Enterprises (KSIE) Ltd.

Rupees in lakhs

(Outlay Rs. 250.00 lakhs)

The Kerala State Industrial Enterprises was incorporated in 1973 with the main objective of managing seven subsidiary companies, which are fully owned by Government. Among the subsidiary companies, the Kerala State Salicylates and Chemicals Limited, is in the initial stages of incorporation. The other subsidiary companies are on stream and the total value of the products of these companies reached the level of Rs. 29.07 crores during 1986-87 against Rs. 28.28 crores in 1985-86, recording only a marginal increase. However, the total sales turnover of these companies increased by 20 per cent in 1986-87 over the previous year. Production could not be brought to the desired level mainly due to acute working capital shortages on account of continuous cash loss incurred by majority of the companies in the KSIE group. Only one company viz. the Kerala Electrical and Allied Engineering Company Limited could earn profit during the first three years of the Seventh Plan and its net profit as at the end of 1987-88 is estimated at Rs. 31.50 lakhs.

The KSIE Ltd., proposes two projects viz., the Aspirin Project of the Kerala State Salicylates and Chemicals Ltd., and the General Purpose Alternator Project of the Kerala Electrical and Allied Engineering Company Ltd., for implementation during 1988-89.

## (a) Aspirin Project

The project for the manufacture of 1000 tonnes of salicylic acid, 10,000 tonnes of acetylsalicylic acid and 250 tonnes of sodium salicylate per annum was taken up for implementation in September 1982 at Kazhakuttom in Trivandrum district through the Kerala State Drugs and Pharmaceuticals Ltd. Now the project is entrusted with the Kerala State Salicylates and Chemicals Ltd., which was incorporated in November, 1984.

The project is in the advanced stages of implementation.

The original cost of the project was Rs. 655 lakhs, of which the equity from Government was Rs. 203.30 lakhs. Then the project was revised with a total cost of Rs. 1175 lakhs in May 1983 due to the delay in obtaining the foreign collaboration approvals and certain changes in the concept of the project. On the appraisal of the project by I.F.C.I., there was a reduction in the project cost, mainly due to reduction in civil works and plant and machinery. Accordingly the project cost was reduced to Rs. 1131 lakhs in July 1984. But on account of increase in costs due to time over-run, increase in the exchange rates, increase in the import duty and change in the scope of supply of certain indigenous plant and machinery, the project cost was revised to Rs. 1416 lakhs in January 1987, which was cleared by the Bureau of Public Enterprises of the State Government with the following financing pattern:—

37/4480/MC.

(i) Share Capital contribution from State Government	535.00
(ii) Borrowings from IFCI/IDBI	750.00
(iii) Borrowing from SBT, SBI and SBM	121.00
(iv) Investment subsidy	10.00
Total	1416.00

The project on full capacity utilisation will provide direct employment to 257 persons, of which 75 persons would be provided employment by the end of March 1988.

As on 31-3-1987, the total investment on the project amounted to Rs. 843 lakhs, of which Rs. 393 lakhs was contributed by State Government as share capital. The company expects an amount of Rs. 68 lakhs as share capital from Government during 1987-88. Hence, the total likely investment by Government on the project as on 31-3-1988 would be Rs. 461 lakhs. The balance share capital of Rs. 74 lakhs is proposed in the Annual Plan 1988-89. An additional employment potential of 81 persons is expected to be created during 1988-89 by investing the amount on the project. The project is expected to be completed by the end of this Annual Plan period.

## (b) General purpose Alternator Project

The project for the manufacture of 3000 brushless general purpose alternators per annum was taken up for implementation in January 1987 at Badiadukka in Kasargod district. The original project was estimated to cost Rs. 1224 lakhs. Later it was revised to Rs. 1637 lakhs in April 1987 due to the increase in the rates of civil construction works, import duty, income tax rates etc. The revised project was cleared by the Bureau of Public Enterprises with the following financing pattern:—

Rupees in lakhs

(i) Share capital contribution from State Government	542.00
(ii) Borrowings from IDBI/IFCI	1070.00
(iii) Investment subsidy	25.00
Total	1637.00

As on 31-3-1987, the total investment on the project was Rs. 47 lakhs, which was fully contributed by State Government as share capital. Besides, an amount of Rs. 100 lakhs is also expected to be invested on the project by Government during 1987-88. Hence the total likely investment by Government on the project as share capital would be Rs. 147 lakhs. Of the balance share capital of Rs. 395 lakhs, an amount of Rs. 176 lakhs is proposed in the Annual Plan 1988-89.

The project at peak production stage will provide direct employment to 415 persons. It is

anticipated that the project will provide employment to 257 persons by 1987-88 end and 80 persons during 1988-89.

### Chemical

#### 11. *Malabar Cements Limited*

(Outlay Rs. 80.00 lakhs)

The company has set up a cement plant with an installed capacity of 4,20,000 tonnes per annum at Walayar in Palghat district. Though the project was originally estimated to cost Rs. 33.50 crores, the total investment had gone upto Rs. 54 crores. The commercial production of the company commenced in April 1984.

As on 31-3-1985, the employment position of the company was 600 persons. This was increased to 751 by the end of March 1987. It is anticipated that 167 persons would be provided employment additionally during 1987-88. Hence the total employment position of the company as at the end of March 1988 would be 918 persons.

The company is confronted with a series of problems such as poor quality of lime stone with high silica content, failure of ropeway system installed for carrying lime stones, frequent problems with H. T. motors supplied by BHEL, violent voltage fluctuations, reduction in the life span of existing mining equipment, inadequacy of the pollution control system, slow progress of the works in diversion of 'Cheemanti Nalla' which is a threat to the mining operations etc. During the first three years of the Seventh Plan, total amount that is likely to be provided to the company would be Rs. 614 lakhs (including the approved outlay of Rs. 93 lakhs in 1987-88) for meeting the expenses connected with some of these problems and to meet the cost over run of the project.

The company has installed elaborate pollution control equipment including Electrostatic precipitators. But at the time of sizing and purchasing these equipment, statutory regulations have not come into force. As per the designed capacity and efficiency of the equipment, the dust loading in the exhaust gases would be of the order of 650 milligram per normal cubic metre as against the current specification of maximum dust loading of 150 to 250 milligram per normal cubic metre. This requires substantial improvement in the existing pollution control equipment and also addition of a few units. In view of the statutory compulsion and in recognition of the need for controlling pollution, the company has already taken in hand the work for upgrading pollution control system. The capital expenditure for the additional installation of ESP and GCT for augmenting pollution control facilities including cost for erection is estimated at Rs. 242 lakhs, of which an outlay of Rs. 80 lakhs is provided in the plan, 1988-89

#### *Electrical and Cables*

#### 12. *Transformers and Electricals Kerala (TELK) Limited*

(Outlay Rs. 100.00 lakhs)

The company was incorporated in 1963 with the main objective to manufacture and sale of

heavy electrical equipment and thereby maximising return on investment and profits. Against the authorised capital of Rs. 10 crores, the paid up capital of the company stood at Rs. 5.09 crores as at the end of March 1987.

The company has been facing serious financial difficulties and incurring cash loss since 1981-82. The accumulated loss of the company as at the end of March 1987 is estimated at Rs. 34.24 crores. The total employment position of the company as at the end of Sixth Plan was 1576 persons. But, it was reduced to 1551 persons as at the end of March 1987. It is expected that additional employment to 33 persons would be created during 1987-88 so that the total employment position of the company would reach the level of 1584 persons.

The company is currently implementing a rehabilitation scheme jointly sponsored by the State Government, Financial Institutions and the State Bank of Travancore. An amount of Rs. 200 lakhs was provided by State Government as share capital during 1987-88 for the rehabilitation scheme. No further amount was provided to the company during the first three years of the Seventh Plan.

In order to stabilise its operation and updating technology, the company has proposed to buy additional designs of 400 KV transformers and drawings including computer aided design system, which was estimated to cost Rs. 45 lakhs. Besides, the company is contemplating to take up the manufacture of Loco transformers with new design from Hitachi for which drawing fees are being negotiated. An amount of Rs. 20 lakhs is also required for the purchase of design for Loco transformers. Hence an outlay of Rs. 65 lakhs is provided in the plan 1988-89 as share capital contribution of Government for purchasing the above two items.

The company's machinery is 10 to 15 years old and the company has drawn up a phased programme for modernisation and replacement of old plant and machinery. The total cost of the programmes is estimated at Rs. 300 lakhs, of which Rs. 100 lakhs is proposed to be utilised for programme during 1988-89. Against the requirement of Rs. 100 lakhs for the programme during 1988-89, an outlay of Rs. 35 lakhs is also earmarked in the plan as share capital contribution of Government.

Hence the total outlay earmarked for the above programmes for the company during 1988-89 is Rs. 100 lakhs.

#### 13. *Traco Cable Company Limited*

(Outlay Rs. 170.00 lakhs)

The company was incorporated in February 1960 with the objective to manufacture and sale of PVC insulated Cables, Telephone Cables etc. Against the authorised capital of Rs. 8 crores, the paid up capital of the company as on 31-3-1987 was Rs. 4.33 crores.

The company has been implementing the Jelly filled Telephone Cable project with an annual

capacity of 7.30 lakhs Linear Kilometers of Telephone Cables at Chumatra in Kuttappuzha Village of Pathanamthitta district since 1985-86. The project is expected to be completed by October 1988. The project could generate employment to only one person by the end of March 1987. But, it is expected that the project would generate employment additionally to 50 persons in 1987-88 and 165 persons in 1988-89.

The original cost of the project was estimated at Rs. 1840 lakhs. The cost was revised to Rs. 1970 lakhs in June 1986 and further revised to Rs. 2275 lakhs in June 1987 due to various reasons such as increase in import duty, consumer contribution to K. S. E. B. etc. The financing pattern of the latest estimated cost is as follows:

<i>Rupees in lakhs</i>	
(i) Share capital contribution from State Government	725.00
(ii) Borrowings from IDBI and IFCI	1535.00
(iii) Central Investment subsidy	15.00
Total	2275.00

An amount of Rs. 1121.20 lakhs has so far been invested on the project, of which the share capital contribution from State Government till the end of March 1987 was Rs. 461.20 lakhs. Besides, an amount of Rs. 90 lakhs is also provided for the project in the Annual Plan 1987-88. Hence, the likely investment on the project as share capital contribution by State Government as on 31-3-1988 would be Rs. 551.20 lakhs. Out of the balance share capital of Rs. 173.80 lakhs, an outlay of Rs. 170 lakhs is provided in the plan, 1988-89 for the speedy implementation of the project.

## Refractories and Ceramics

### 14. Kerala Special Refractories Limited

(Outlay Rs. 700.00 lakhs)

The company was incorporated in November 1985 with an authorised capital of Rs. 20 crores for implementing the Special Refractory Project at Perumon in Quilon district. The letter of intent received by the Kerala State Industrial Development Corporation Ltd., for setting up a project for the manufacture of 12,000 tonnes of various types of special refractories per annum has been granted to the company by the Central Government in April, 1987 with instruction to complete the project and start commercial production before April 1989.

The technical collaboration for the project has been concluded with Messrs. Tiaj promexport of U. S. S. R. The detailed Project Report was prepared by MECON in 1983 and Government have approved the project with a total cost of Rs. 59.93 crores. The company proposes to implement the project in two phases. The original cost of the first phase was estimated at Rs. 49.93 crores. Since the original DPR was prepared in 1983, the revision of the project was necessitated to update the cost. Accordingly, the cost of the first phase was revised to Rs. 69.88 crores in March 1987,

approval of which is still pending with Government. According to the revised cost, the financing pattern of the project is as follows:—

<i>Rupees in lakhs</i>	
(i) Share capital contribution from Government	2330.00
(ii) Borrowing from financial institutions	3944.00
(iii) Foreign Currency Loan	400.00
(iv) Deferred Payment Loan	314.00
Total	6988.00

The project was started in November 1985. Though the first phase of the project was proposed to be completed by the end of March 1989, the date of completion has been extended to April 1990 due to non-availability of sufficient funds from various sources. During the first three years of the Seventh Plan, an amount of Rs. 303 lakhs (including the anticipated expenditure of Rs. 200 lakhs during 1987-88), which was entirely contributed by State Government as share capital, has been invested on the project. Besides, an amount of Rs. 96 lakhs, contributed by State Government, was also invested on the project through K.S.I.D.C. Ltd., upto the end of March 1985. Hence the investment by Government on the project as at the end of March 1988 would be Rs. 399 lakhs. According to the revised cost, the balance equity to be provided by Government for the first phase of the project is Rs. 1931 lakhs. Of this, an outlay of Rs. 700 lakhs is provided for the project as share capital contribution from State Government during 1988-89.

Agreements have been executed with Messrs. Taijpromexport (TPE), USSR for supply of essential equipment required for the project. Two instalments of know how fees have also been paid to Messrs. TPE. Acquisition formalities for about 30 acres of land earmarked for the project at Perumon in Quilon district are in a very advanced stage. The company proposes to mobilise Rs. 24.5 crores by way of share capital contribution of Rs. 7 crores from State Government, Rs. 3.5 crores from steel Authority of India Ltd., and Borrowings of Rs. 14 crores from IFCI to invest on the project during 1988-89.

The project envisages an employment potential of 908 persons, of which 25 persons have so far been provided employment. It is also expected to provide employment additionally to 10 persons during 1988-89.

## Steel

### 15. Steel Industrials Kerala Limited

(Outlay Rs. 100.00 lakhs)

The Company was incorporated in January 1975 with the main objective of promoting steel based industries in the State. The company possesses two ship breaking units, one at Azhikkal and the other at Beypore and a steel fabrication unit at Shertallai. Besides, it also manages two subsidiary companies viz, the steel and Industrial

Forgings Limited at Trichur and the Autokast Limited at Alleppey. Against the authorised capital of Rs. 12.50 crores, the paid up capital of the company as on 31-3-1987 was Rs. 11.53 crores. and 280 persons were employed in the company as on the same date.

The company has been implementing a forgoing project for the manufacture of 6500 tonnes of closed forgings per annum at Athani in Trichur district through their subsidiary company viz., the Steel and Industrial Forgings Limited which was incorporated in June 1983. The cost of the original project, as approved by Government was Rs. 565 lakhs, of which the share capital contribution of Government was Rs. 200 lakhs. Now the company proposes to have an expansion scheme in the project by installation of 3 Ton Hammer considering the increased demand of forgings. The expansion project involves an additional investment of Rs. 325 lakhs. The cost of the project thus has been revised to Rs. 890 lakhs which was approved by Government in October 1987. Accordingly, the financing pattern of the project has been changed as follows:—

	<i>Rupees in lakhs</i>
(i) Share capital contribution from Government	310.00
(ii) Term loan from financial institutions	570.00
(iii) Investment subsidy	10.00
Total	890.00

As on 31-3-1987 an amount of Rs. 680 lakhs including an amount of Rs. 200 lakhs provided by State Government as share capital contribution upto the end of March 1987, was invested on the project. The balance equity for the project to be provided by Government (including the expansion scheme) is only Rs. 110 lakhs. Of this an outlay of Rs. 100 lakhs is provided for the project as share capital contribution from State Government during 1988-89. The project is expected to be completed by the end of December 1988. The whole project envisages an employment potential of 228 persons. Of this 112 persons were provided employment upto 31-3-1985, and 31 persons during 1985-86. It is also expected to provide employment additionally to 10 persons in 1987-88 and 75 persons in 1988-89.

### **Textiles and Fibres**

#### *16. Kerala State Textile Corporation Ltd.*

(Outlay Rs. 150.00 lakhs)

The Corporation was incorporated in March 1972 with the main objective of promoting textile industry in the State. The Corporation is also engaged in the preparation of project reports and feasibility study reports relating to the textile sector. It acts as general consultants in textile business and advise Government in matters relating to textile industry. Against the authorised capital of Rs. 750 lakhs, the paid up capital of the corporation stood at Rs. 726.22 lakhs as at the end of March 1987. As on this date 1574 persons were employed by this Corporation. The employment position is expected to reach the level of 1784 persons in the current

year, by creating additional employment to 210 persons, by the end of March 1988. Though the Corporation made profit of Rs. 2.60 lakhs in 1985-86, it is running on at present loss and its accumulated loss as at the end of March 1987 is calculated at Rs. 193.31 lakhs. An amount of Rs. 265 lakhs was provided to the Corporation by Government during the first three years of the Seventh Plan for investing on various projects such as the Edarikode Spinning Mills, Uduma Spinning Mills (Kerala Textiles) etc. The first phase of the Edarikode Spinning Mills has almost been completed, while the Uduma Spinning Mills has been dropped in August, 1987 due to non-availability of institutional finance.

The Corporation proposes a project for the second phase of the modernisation programmes of three sick textile mills viz. Malabar Spinning and Weaving Mills, Calicut, Kottayam Textiles, Ettumanoor and Prabhuram Mills, Chengannur. The programme is intended to improve the viability of these mills. The modernisation of these three mills, including a capital outlay for installation of generators and additional working capital margin arising from increased volume of production, is estimated to cost Rs. 495 lakhs. Funds for this are proposed to be mobilised by way of share capital contribution of Rs. 140 lakhs from State Government and term loan of Rs. 355 lakhs from financial institutions. The modernisation programme is expected to be completed by the end of 1988-89 and will help in stabilising the employment of 1345 persons now on the rolls of these three mills. It will also enable generation of additional employment to 120 persons during 1988-89. The detailed project report for the modernisation programme is under preparation.

An outlay of Rs. 140 lakhs is provided in the plan for completing the modernisation programme as share capital contribution of State Government subject to approval of the project by Government.

The Corporation also proposes two projects, one for the rehabilitation of the Hosiery unit at Pappanamcode in Trivandrum district and other for the establishment of a Garment making unit at Cochin Export Processing Zone. These programmes are expected to be completed by the end of 1988-89 and 1990-91 respectively. The detailed project reports of these programmes are under preparation.

It is tentatively estimated that the revival of the Hosiery unit involves a capital cost of Rs. 10 lakhs and is proposed to be mobilised by way of share capital of Rs. 5 lakhs from Government and borrowings of Rs. 5 lakhs from financial institutions. No additional employment is expected under the programme. An outlay of Rs. 5 lakhs is provided for the revival of the Hosiery unit as share capital contribution from State Government.

The Garment making unit proposed to be established at Cochin Export Processing Zone, Cochin is for manufacturing export quality of ready made garments. The cost of the project is estimated at Rs. 10 lakhs, which is proposed to be mobilised by way of share capital contribution of Rs. 5 lakh from Government and term loan of Rs. 5 lakhs from financial institutions. An amount of Rs. 5 lakh

is provided in the Plan as share capital contribution of State Government for establishing the unit. The unit envisages to provide employment to 130 persons of which 50 persons will be provided employment during 1988-89.

#### *Automobiles*

##### *Kerala Automobiles Limited Three Wheeler Project*

(Outlay Rs. 5.00 lakhs)

The provision will be given as equity to the Kerala Automobiles Ltd., for their three wheeler project to implement revised project to enhance the self sufficiency level from 85 to 100 per cent.

Thus total outlay for 1988-89 for the above three projects is Rs. 150 lakhs.

#### **Others**

##### *17. Investment on viable new projects of K.S.I.E Ltd., and other public sector undertaking approved by the Bureau of Public Enterprises*

(Outlay Rs. 40.00 lakhs)

A number of project reports are being prepared by the Kerala State Industrial Enterprises Ltd., and certain other Government Companies which are in the pipe line for investment during 1988-89. Projects such as the Nickel Cadmium Battery Projects of the Kerala Electrical and Allied Engineering Company Ltd., High Tech. Engineering Unit Project, Mini Steel Plant Project and Parabolic Leaf Spring Project of the Steel Industrials Kerala Ltd., are pending with the Bureau of Public Enterprises and Government for approval. After approval some of the projects will be taken up for implementation. The State Government will have to invest in the Share capital of such projects. An amount of Rs. 40 lakhs is proposed in the Annual Plan for this purpose. Out of this Rs. 10 lakhs will be utilised for the Nickel Cadmium Battery Project of the Kerala Electrical and Allied Engineering Company and Rs. 25 lakhs for the Aerospace Industry and the balance for other projects approved by BPE and Government.

#### **6.3 Weights and Measures**

##### *Regulation of Weights and Measures*

(Outlay Rs. 25.00 lakhs)

An amount of Rs. 25.00 lakhs is proposed as plan provision for Weights and Measures Department during 1988-89. This includes Rs. 6.50 lakhs for the purchase of vehicles, equipment and precision instruments. This will help the department to utilise manpower effectively and strengthen the activities related to the protection of consumer interests.

#### **6.4 Mining**

##### *Department of Mining and Geology*

The Department of Mining and Geology administer the provisions of the Act and Rules governing mineral development and mines and carry

out mineral investigations in the State. There are other agencies like Kerala Mineral Exploration and Development Project and Centre for Earth Science Studies established by the Government whose functions are specified and they do not overlap or duplicate the efforts of the functions of the Department of Mining and Geology. The proposals have been made, taking into account the functions of such sister organisations in this field in Kerala and available infrastructure and personnel in the Department to carry out the functions that would fall under its purview. The details of the schemes included in the plan for an outlay of Rs. 20 lakhs are furnished below.

##### *1. Direction and Administration*

(Outlay Rs. 7.00 lakhs)

The Department proposes to strengthen the district level set up and the Directorate to ensure effective implementation of the Mines and Minerals (Regulation and Development) Act. The provision of Rs. 7 lakhs is to meet the requirement for rent, rates and taxes and salaries, wages, travel expenses etc., of a part of the staff covered under plan schemes at Head quarters and District Offices at Trivandrum, Quilon and Palghat.

##### *2. Setting up of District Organisations*

(Outlay Rs. 3.00 lakhs)

A new district office of the Department has been set up at Kasaragod in 1987-88. It is also proposed to set up one more District Office at Pathanamthitta during 1988-89. The outlay of Rs. 3 lakhs is meant for meeting the preliminary expenses connected with the newly proposed District office at Pathanamthitta and for purchasing a vehicle for the District office at Kasaragod.

##### *3. Kerala Mineral Squad*

(Outlay Rs. 1.50 lakhs)

A mineral squad has been established in Trivandrum for checking clandestine mining and transport of valuable minerals in the State. It is also proposed to set up another squad for the northern districts of the State with headquarters either at Calicut or at Cannanore. The provision of Rs. 1.50 lakhs is intended for meeting the pay and allowances and other connected expenses for both the squads.

##### *4. Mineral Investigation*

(Outlay Rs. 1.50 lakhs)

The Department undertakes mineral investigations depending on the requirements of the existing mineral based industries. The investigation is taken up with the approval of the Kerala State Geological Programming Board. The Department also undertake the follow up works for existing mineral investigation. Bulk sampling and testing wherever required particularly for clays and sand and taking for new investigation are also undertaken by the Department. The investigation when completed will benefit several existing mineral based industries particularly in the public sector and for establishing new ventures in the State. The outlay of Rs. 1.50 lakhs is intended for meeting the wages for workmen

engaged for the operation of drills, travel expenses of field staff, propulsion charge, repair charges of vehicles and purchase of spares for the drill and field equipments.

5. *Strengthening of Chemical Laboratory*

(Outlay Rs. 0.25 lakh)

The chemical laboratory of the Department has to be equipped to cope with the increased mineral exploration activities. The provision of Rs. 0.25 lakh is meant for the expenditure on procuring new and sophisticated laboratory equipment and for replacing various chemicals and laboratory apparatus required for analytical work.

6. *Clay Testing Laboratory*

(Outlay Rs. 0.50 lakh)

A full fledged Clay Testing Laboratory is being established in the Department in order to identify the end use of every important clay deposit and thereby to minimise under utilisation of this versatile mineral. The provision of Rs. 0.50 lakh is intended for the purchase of additional equipments for the laboratory.

7. *Training of Personnel*

(Outlay Rs. 0.25 lakh)

In order to update the knowledge in the various disciplines and to improve technical competence in new fields that are emerging, sufficient training in various institutions in India has to be provided to the technical officers of the Department. The outlay of Rs. 0.25 lakh is to meet the training expenses.

8. *Construction of a building for combined Administration Block for the Department and the KMEDP*

(Outlay Rs. 6.00 lakhs)

Government in principle have agreed for the

construction of a building for the combined administrative block for the Directorate of Mining and Geology and the Kerala Mineral Exploration and Development Project. The land required for the purpose is available with the KMED Project. The cost of the construction of the building is estimated at Rs. 35 lakhs. The K. M. E. D. P. will provide Rs. 10 lakhs during 1988-89 for this purpose. Hence, an outlay of Rs. 6 lakhs is earmarked in the plan as the share of the Department for the construction of the permanent building for the combined administration block.

*Mineral Development*

9. *Kerala Mineral Exploration and Development Project (KMEDP)*

(Outlay Rs. 40.00 lakhs)

The KMEDP which has completed two phases of United Nations' assistance in September 1984 is currently continuing as a mineral exploration unit under the control of the Director of Mining and Geology. The Project is to undertake mineral exploration and development programmes in respect of primary gold, placer gold, scheelite investigation and the geological follow-up. The project has also taken up recently a new programme for a comprehensive assessment of the availability of ornamental stones in Kerala, Government have also agreed in principle the construction of a combined building to accommodate the requirements of the project and that of the Head Quarters of the Directorate of Mining and Geology within the land available with the project. An amount of Rs. 40 lakhs is provided in the plan for meeting the expenses connected with the activities of the project during 1988-89 including a provision of Rs. 10 lakhs for the construction of a building for the combined administration block for the project and the Directorate of Mining and Geology.



## VII TRANSPORT

7.1 *Forts and Harbours*1. *Investigation, Planning and Engineering Studies*

(Outlay Rs. 4.00 lakhs)

The outlay is for conducting investigation for the development of Ports and Harbours, preparation of Project Reports, training of officers, purchase of instruments for conducting investigation and consultancy charges.

*Construction and Repairs**Development of Minor Ports*2. *Neendakara Cargo Harbour*

(Outlay Rs. 15.00 lakhs)

The project for the development of Neendakara lighterage port was sanctioned by Government of India during the Third Five Year Plan as a Centrally Sponsored Scheme. The proposal under implementation is for the development of Neendakara as a Cargo Harbour. The construction of a wharf for a length of 70 m, out of the total length of 210 m. envisaged in the total project is in progress. An amount of Rs. 15 lakhs is provided during 1988-89 to complete this construction.

3. *Beypore Cargo Harbour*

(Outlay Rs. 77.00 lakhs)

It is proposed to make Beypore an all weather Port and increase cargo traffic by providing basic infrastructure facilities at the Port. The construction of two break waters for stabilising the approach channel commenced in 1982 at an estimated cost of Rs. 275 lakhs. Out of the total of about 1870 m. of break waters (950 m. at Beypore side and 920 m. at Chaliyam side) 830 m. at Beypore and 592 m. at Chaliyam are being constructed. An amount of Rs. 275 lakhs. Out of the total of about 1870 m. of the breakwater construction at Beypore side and to continue the work at Chaliyam side.

*Capital Repairs*4. *Capital Repairs and Major Additions to Piers and Other Structures*

(Outlay Rs. 4.00 lakhs)

The provision is for carrying out capital repairs to the piers and other port structures at Alleppey, Tellicherry, Calicut and Trivandrum.

5. *Capital Repairs and Major Additions to Equipments and Floating Crafts*

(Outlay Rs. 15.00 lakhs)

The outlay proposed is for undertaking major repairs to the existing crafts and cranes of the Port Department.

*Dredging and Surveying*6. *Purchase of New Supplementary Equipment for Ports and Dredging*

(Outlay Rs. 45.00 lakhs)

Government, vide G. O. (Ms.) No. 32/87/F&PD dated 11-8-1987, have accorded sanction for the purchase of three 200 T. self propelled Cargo barges for Neendakara Port and two F. R. P. speed boats (one each for Neendakara Port and Beypore port) at an estimated cost of Rs. 105 lakhs. An amount of Rs. 45 lakhs is provided for the scheme-Rs. 20 lakhs for making the full payment of the barge to be ordered during 1987-88, Rs. 5 lakhs for the part payment of new barge and Rs. 20 lakhs for the speed boat.

7. *Purchase of pipelines for Dredging*

(Outlay Rs. 15.00 lakhs)

The outlay proposed is for purchasing 200 m. pipelines for the dredger 'Neendakara'.

8. *Capital Dredging at Minor Ports*(a) *Capital dredging*

(Outlay Rs. 48.00 lakhs)

The provision is made for maintenance of dredgers, tugs, pipelines and also for meeting the expenditure on fuel and stores.

(b) *Hydrographic Survey in connection with dredging*

(Outlay Rs. 2.00 lakhs)

An amount of Rs. 2 lakhs is proposed for Hydrographic Survey and for putting up of guide marks for dredging at various ports. This is being done by the Hydrographic Survey Wing.

9. *Tugs for Surveying and Dredging Operations*

(Outlay Rs. 15.00 lakhs)

This scheme is for the purchase of a tug for surveying and dredging. The outlay proposed is for meeting the part payment of one tug, construction of which has already been started at Cochin Marine Corporation Ltd., Cochin.

11. *Replacement of Engine and Other Equipments for Survey Vessels.*

(Outlay Rs. 10.00 lakhs)

There are four survey vessels under the Hydrographic Survey Wing. These vessels are very old and require frequent repairs and replacement of engine, hulls and other parts. An outlay of Rs. 10 lakhs is made for carrying out capital repairs and

for the replacement of engine, hulls and other parts of these vessels.

12. *Purchase of a Survey Vessel, Electronic Equipment and Survey Instruments*

(Outlay Rs. 15.00 lakhs)

It is proposed to carry out Hydrographic Survey in various ports along the coast of Kerala, using modern hydrographic instruments. A provision of Rs. 15 lakhs is proposed for the year 1988-89, for the balance payment of a new survey vessel the construction of which will be completed during the year 1988-89. It is also proposed to purchase certain position fixing electronic equipments during the year.

13. *Extension of Office Building of Hydrographic Survey Wing*

(Outlay Rs. 3.00 lakhs)

The provision provided is for completing the extension and modification work of office building at Quilon and Beypore.

14. *Housing for Port Staff*

(Outlay Rs. 10.00 lakhs)

The outlay provided is to continue the construction work of residential buildings for Port staff. Priority will be given to the construction of flats and dormitory for the crew and seamen of the rescue tugs owned by the Port Department.

15. *Establishment of a Central Workshop and Stores organisation*

(Outlay Rs. 10.00 lakhs)

The Port Department has two workshhops, one at Neendakara and the other at Beypore. Repair works of the barges, cranes and pipelines are to be undertaken in these workshops. An amount of Rs. 10 lakhs is proposed for meeting the expenditure on salary of the employees, spares and machinery, cost of slipway construction at Neendakara and equipments.

## 7.2 Roads and Bridges

### 1. State Highways

(Outlay Rs. 350.00 lakhs)

The outlay is for the development and improvement works on about 40 kms. of State Highways and construction of bridges and culverts. The development includes increasing formation width, widening of carriage way, easing of curves, stabilising the shoulders to cope with increasing traffic. Of the total outlay, Rs. 100 lakhs will be utilised for the construction of bridges and culverts.

### 2. Machinery and Equipment

(Outlay Rs. 70.00 lakhs)

The provision is for replacing the old equipments now available with Public Works Department such as Asphalt, Mixing Plants, Rollers, Road Pavers and Concrete Mixers and also for the purchase of new machinery.

### District and Other Roads

#### 3. Major District Roads

(Outlay Rs. 500.00 lakhs)

The scheme envisages the development and improvement of roads and construction of bridges and culverts along Major District Roads. For the development and improvement of about 50 kms. an amount of Rs. 250 lakhs is proposed during 1988-89. The balance amount of Rs. 250 lakhs is earmarked exclusively for the reconstruction of bridges and culverts. The outlay will be spent only on the on-going works some of which can be completed during 1988-89.

#### 4. Other District Roads

(Outlay Rs. 500.00 lakhs)

For the development and improvement of 30 kms. of road which are in the advanced stages of execution, an outlay of Rs. 150 lakhs is proposed during 1988-89. The balance amount of Rs. 350 lakhs will be utilised for the reconstruction of old bridges and culverts.

### Minimum Needs Programme

#### 5. Village Roads

(Outlay Rs. 1190.00 lakhs)

The provision is for the development and improvement of village roads taken over by the Public Works Department and for the construction of bridges and culverts. The outlay will be spent only on works which are in the advanced stages of execution. About 240 kms. of road length is proposed to be upgraded to the standards of other district roads during 1988-89. Of the total outlay, Rs. 240 lakhs is set apart for the construction of bridges and culverts. No new works will be taken up during 1988-89 under this programme.

#### 6. Special Component Plan--Roads in Harijan settlements

(Outlay Rs. 300.00 lakhs)

The outlay proposed is for the construction of approach roads from Harijan settlements to market places and schools and connecting harijan habitats

with main roads. During 1988-89, it is proposed to take up about 120 kms. of such roads.

#### 7. Tribal Sub-plan--Roads in Tribal Areas

...(Outlay Rs. 60.00 lakhs)

The scheme envisages construction and improvement of approach roads from Tribal Areas to schools, market places, etc. About 24 kms. of such road work is proposed to be taken up under this scheme during 1988-89.

#### 8. Planning, Research, Survey and Investigation

(Outlay Rs. 45.00 lakhs)

Out of the total outlay, an amount of Rs. 30 lakhs is proposed to expand the training and research facilities in Kerala Highway Research Institute, Trivandrum and to undertake various studies on different aspects of road construction and maintenance. Rs. 15 lakhs is set apart for road studies and surveys, on traffic and transportation identified by the working groups set up by the State Committee on Science and Technology and executed by the National Transportation Planning and Research Centre on behalf of the Science and Technology Committee.

#### 9. Railway Safety Works

(Outlay Rs. 100.00 lakhs)

The scheme envisages the construction of approach roads, road overbridges/underbridges along important rail road crossing in the state road net work. An amount of Rs. 100 lakhs is earmarked to take up the above work.

#### 10. Roads of Economic Importance--State Share 50%

(Outlay Rs. 30.00 lakhs)

An outlay of Rs. 30 lakhs is provided as state share for development and improvement of roads of economic importance Matching Central assistance will be available for the scheme which is implemented by the National Highway Wing of the Kerala Public Works Department. Improvement works on Main Central Road from 0/0 to 43/200 (Trivandrum-Kilimanoor) is proposed to be taken up under this scheme.

#### 11. Roads in Trivandrum, Cochin and Calicut

(Outlay Rs. 150.00 lakhs)

The roads within the city limits of Trivandrum, Cochin and Calicut need considerable improvements to carry the present traffic. The proposed outlay is exclusively for the development and improvement of roads in the above three cities.

#### 12. Approach road to Cochin Export Processing Zone

(Outlay Rs. 50.00 lakhs)

The outlay provided is for the improvement/construction of approach road to Cochin Export Processing Zone. The road works Palarivattom to Kumarapuram, Kunnumpuram to K. K. Road, Irimpanam to Kalamassery are to be completed under this programme.

13. *Roads for Polar Sattelite Launch Vehicle Project*

(Outlay Rs. 5.00 lakhs)

A sum of Rs. 5 lakhs is provided to complete the remaining parts of road works under this scheme.

15. *Improvements to roads in other Municipal Towns*

(Outlay Rs. 100.00 lakhs)

The provision is for the development and improvement of roads in the Municipal Towns to ease traffic congestion.

16. *Parellel Service Roads to Bypasses*

(Outlay Rs. 50.00 lakhs)

The outlay provided is for the construction of parallel service roads to National Highway Bypasses. The scheme is executed by the Chief Engineer, National Highway Wing.

**7.3. Road Transport**

1. *Kerala State Road Transport Corporation*

(Outlay Rs. 630.00 lakhs)

The Kerala State Road Transport Corporation proposes to invest Rs. 30.30 crores during 1988-89 for its developmental activities. It is proposed to put on road 700 buses during 1988-89, of which 600 buses will be for replacement of overaged vehicles and the remaining 100 buses for operating additional services in the existing routes where traffic density is high. The total cost of investment for buses alone amounts to Rs. 26.25 crores. The programme of investment of the Corporation on capital assets will be as follows.

<i>Item</i>	<i>Rs. Crores</i>
Land ..	0.20
Buildings and Fixtures ..	3.25
Plant and Machinery ..	0.40
Buses ..	26.25
Others ..	0.20
Total ..	30.30

The Capital required for this purpose is proposed to be met by the State Government (Rs. 4. crores), the LIC (Rs. 2.30 crores) and the IDBI (Rs. 10 crores). The matching contribution from the Government of India will be Rs. 2 crores.

2. *Modernisation, Automation and Computerisation in the Department of Transport*

(Outlay Rs. 10.00 lakhs)

There is urgent need for modernising the activities of the Department of Transport. As a first step, it is proposed to modernise the issue of Driving Licences for which facilities are to be acquired, to begin with, in the three Regional Transport Offices at Trivandrum, Ernakulam and Calicut.

According to the amended Kerala Motor Vehicles Rules, the Department is empowered to check air pollution caused by automobiles. In

order to enforce this Rule, the Department should acquire necessary equipments for checking the exhaust from Motor Vehicles. Fourteen Exhaust Gas Machines are to be purchased during 1988-89.

The Department also proposes to purchase equipments such as Walkie Talkies, Portable Weighing Machines and vehicles for flying squad attached to the four Zonal Offices at Trivandrum, Ernakulam, Kozhikode and Trichur in order to check over speeding and thereby reducing motor vehicle accidents, to check tax evasion and reduce compounding offenses. This programme is proposed to be started in one or two districts during 1988-89.

An amount of Rs. 10 lakhs is earmarked for all these programmes during 1988-89.

**7.4 Inland Water Transport**

1. *Training, Survey and Research*

(Outlay Rs. 1.00 lakh)

An outlay of Rs. 1 lakh is provided for conducting traffic surveys, hydrographic studies and for the training of personnel especially the new recruits to the Department such as Syrangas, drivers, mechanics and fitters.

2. *Kerala Inland Navigation Corporation (KINCO)*

(Outlay Rs. 45 lakhs)

The Kerala Inland Navigation Corporation at present transports raw materials like Rock Phosphate and Sulphur and also Phosphoric Acid for FACT Cochin Division. The KINCO proposes to take up cargo transportation for FACT Eloor Division and Cominco Binami Zinc Ltd. also during the year without increasing the existing fleet. At present the Corporation possesses 7 self-propelled barges with carrying capacity ranging from 100-450 MT and one tanker barge with capacity 200 MT for the transportation of Phosphoric Acid. The Corporation has formulated a scheme for transporting petroleum products for Indian Oil Corporation from Ernakulam to Wellington Island and also for bunkering of ships calling at Cochin. For this, two tanker barges of 200 to 400 MT capacity are proposed to be constructed/acquired during the year.

At present the Corporation undertakes passenger transport with 9 passenger boats having passenger capacity of 60-150. As the demand for passenger boats is increasing, the Corporation proposes to construct 4 more passenger boats during the year. The construction of a marine workshop with drydock and slipway, headquarters building, purchase of essential office furniture and equipments are the other programmes envisaged for the year.

An outlay of Rs. 45 lakhs is provided to the Corporation of which Rs. 15 lakhs is in the form of loan.

*State Water Transport Department Schemes***3. Land, Building and Terminal Facilities**

(Outlay Rs. 7.00 lakhs)

Construction of office buildings, quarters, waiting sheds, parcel offices, ticket counters at important stations, fixing of fender posts at various jetties are the programmes carried out under this scheme. The outlay suggested is to continue the construction work at the Vaikom, Changanacherry and Kottayam stations and also to start new works at Muhamma, Pulikeezhu, Edathua and Quilon.

**4. Acquisition of Fleet and Augmentation of Ferry Services**

(Outlay Rs. 24.00 lakhs)

This scheme is for the replacement of old boats in the Department in a phased manner. Seven boats are under various stages of construction and three new boats are proposed to be constructed during the year. An amount of Rs. 24 lakhs is provided to meet the balance payment on the continuing works as well as to start the construction of new boats.

**5. Workshop Facilities**

(Outlay Rs. 3.00 lakhs)

An outlay of Rs. 3.00 lakhs is provided for improving the facilities of the workshop of the State Water Transport Department at Alleppey. The construction work of a Store is going on. Government sanction is awaited for the creation of the post of a Dock Superintendent. Administrative sanction for the construction of a slipway has already been received. Another work for providing rails and cradles in the slipway is also proposed during the year.

*Inland Canal Schemes—Public Works Department***6. Inland Canal Schemes—Central Sector—State Share 50%**

(Outlay Rs. 100.00 lakhs)

Schemes taken up under central sector are with 50 per cent central assistance in the form of loan. Major schemes for the improvement and construction of the main inland canal system in the state are taken up under this sector, with the prior approval of Government of India. An outlay of Rs. 100 lakhs is earmarked for these schemes as state share during the year. It is proposed to complete the works of Cochin-Udyogamandal Canal and Champakkara Canal Stage II by the end of 1988-89. Another scheme envisaged for the year is the purchase of Dredgers and Water Hyacinth Harvesters with 50 per cent Dutch assistance.

**7. Inland Canal Schemes—State Sector**

(Outlay Rs. 60.00 lakhs)

Under this sector, renovation of old jetties and construction of new ones, construction of foot bridges and petty improvements to existing canals are taken up. An outlay of Rs. 60 lakhs is provided to complete the 14 spill over works of the Irrigation Department and also for the renovation of a few important jetties identified by the State Water Transport Department.

**8. Inland Water Transport Authority**

(Outlay Rs. 3.00 lakhs)

There is a proposal to bring the different agencies in the Water Transport Sector under one Statutory Authority. The amount proposed is for the preliminary expenses of the same.

VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.1 Scientific Research

1. *State Committee on Science, Technology and Environment*

(Outlay Rs. 30.00 lakhs)

An outlay of Rs. 30.00 lakhs is proposed to the State Committee on Science, Technology and Environment for meeting the expenses connected with the operation of the Scientific Research Fund, for organising entrepreneurship development programmes, Seminars, Symposia, Workshops and Exhibitions. The expenses connected with the presentation of awards to scientists and scientific literature and sponsoring of student projects will also be met from this outlay. Science and Technology schemes for the weaker sections will be organised. Support for voluntary organisations to undertake S&T activities will be provided. Activities for identification of appropriate technologies and technology transfer proposals will be given support. The outlay will also be used for meeting the salary and other establishment expenditure of the Committee.

2. *Formation of a Department of Science, Technology and Environment*

(Outlay Rs. 10.00 lakhs)

A separate department of Science, Technology and Environment was constituted recently in the Government Secretariat to co-ordinate the activities of the Government Department, Public Sector institutions and the R&D centres funded by the State Government. The expenses on salaries, specialised equipment and TA/DA of the Department will be reimbursed by the Department of Science and Technology, Government of India and that related to the environmental activities will be met by the Department of Environment, Government of India. The outlay proposed is for meeting the establishment expenditure of the Department.

3. *Lal Bahadur Sastri Engineering Research and Consultancy Centre, Trivandrum*

(Outlay Rs. 1.00 lakh)

The outlay provided is for the development of infrastructure and for meeting the establishment expenditure on the R & D activities of the Institute.

4. *Sree Chithra Tirunal Institute for Medical Sciences and Technology*

(Outlay Rs. 1.00 lakh)

The provision is for continuing the research and development activities of the Institute in the areas of biomedical engineering and medical sciences.

5. *Electronic Research and Development Centre*

(Outlay Rs. 60.00 lakhs)

An outlay of Rs. 60 lakhs is provided to the Centre for R&D activities in the field of electronics and also for meeting the establishment expenditure.

6. *Centre for Informatics Research and Advancement*

(Outlay Rs. 10.00 lakhs)

The Centre is engaged in research work in the field of informatics and in the development of micro-computer technology. The Centre also provided R&D back up to the KELTRON. The outlay proposed is for the capital equipments, consumables and manpower required for the Centre.

7. *Kerala Forest Research Institute*

(Outlay Rs. 55.00 lakhs)

The outlay covers the cost of developing a research centre at Palappilly and infrastructure development at Peechi. Provision is also for making improvements in the campus, purchasing essential equipments and to cover the spill over works such as Teak Museum and Auditorium.

8. *Centre for Water Resources Development and Management.*

(Outlay Rs. 50.00 lakhs)

An outlay of Rs. 50 lakhs is provided to the Centre for continuing the research and development work of the Centre in the field of water resources development and management. The Centre also proposes to impart training to officers of the Government Departments like Agriculture, Command Area and Irrigation. The provision is also for meeting the construction cost of permanent office building and four laboratory blocks which are on-going.

9. *Centre for Development Studies, Trivandrum.*

(Outlay Rs. 35.00 lakhs)

The Centre for Development Studies undertakes research studies on various aspects of development of the State. The centre also conducts M. phil and Ph. D programmes. The outlay is for continuing these activities. The costs related to the development of library and other infrastructure facilities required for the new training programme on 'Population Development' and the establishment expenditure of the Centre will also be met from this outlay.

10. *Centre for Earth Science Studies*

(Outlay Rs. 40.00 lakhs)

The outlay for the Centre is for continuing important research studies in the field of earth sciences. Provision is also made for developing library and laboratory facilities and also for meeting the establishment expenditure of the Centre.

11. *National Transportation Planning and Research Centre.*

(Outlay Rs. 5.00 lakhs)

The Centre is conducting studies on transportation and environmental planning. The outlay proposed is for continuing the ongoing research projects as well as for taking up new ones and for meeting expenses connected with the infrastructure development of the Centre.

12. *Tropical Botanical Garden and Research Institute, Trivandrum*

(Outlay Rs. 70.00 lakhs)

An amount of Rs. 70 lakhs is provided to the Institute for continuing its research studies on plant improvement and propagation. The proposal also includes expenditure on construction of staff quarters, (first phase) laboratory and library complex, foot paths and roads in the new campus and water reservoir for growing aquatic plants. Provision is also for imparting biotechnological equipments, buying furniture, books and periodicals and also for meeting the establishment expenditure of the Institute.

14. *Agency for Non-Conventional Energy and Rural Technology*

(Outlay Rs. 18.00 lakhs)

The Agency for Non-Conventional Energy and Rural Technology carries out projects in the area of non-conventional energy such as Solar Energy, Wind Energy and Hydel Energy. Propagation of improved chulahs is also done by the Agency. The amount proposed in the Plan is for meeting the establishment expenditure of the Agency. The outlay will also be used for organising demonstration projects, exhibitions, seminars and workshops, propagating low cost technologies and for offering incentives and subsidies for energy saving devices, pilot studies and surveys related to the fields of activities of the Agency. It is also proposed to implement programmes involving application of photovoltaics and Urjagram Projects. Part of the expenditure on the programmes of solar Photovoltaics and Urjagram Projects will be reimbursed by the Government of India as per the norms laid down for different programmes by the DNES.

15. *Kerala Statistical Institute, Trivandrum*

(Outlay Rs. 5.00 lakhs)

The outlay is for giving partial financial assistance to the Institute for continuing research studies in the field of Applied Statistics.

16. *Centre for Mathematical Studies*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for giving financial assistance to the Centre for continuing its research activities in the area of Mathematical sciences and to meet the establishment expenditure of the Centre.

17. *Regional Cancer Centre*

(Outlay Rs. 35.00 lakhs)

An outlay of Rs. 35 lakhs is proposed for the Centre for continuing its research activities. The expenses connected with the construction of building, purchase of sophisticated equipment, hospital and laboratory furniture will also be met from this outlay.

18. *Science and Technology Entrepreneur's Park (STEP)*

(Outlay Rs. 5.00 lakhs)

The Department of Science and Technology, Government of India have formulated a scheme for the establishment of a Science and Technology Entrepreneur's Park (STEP) in the state for the application of science and technology know-how for the promotion of industry. The project is conceived as a joint venture of the State Government (DST) and financial institutions such as IDBI, IFCI and ICICI. The outlay suggested is for meeting the State's share for the establishment of STEP in Kerala.

19. *Starting of CSIR Laboratory*

( Outlay Rs. 5.00 lakhs)

The provision is for the acquisition of land for the CSIR laboratory as part of the State Government's commitment.

8.2 **Ecology and Environment**

1. *Ecology and Environmental Programmes*

(Outlay Rs. 5.00 lakhs)

The outlay provided is for taking up environmental and ecological studies and environmental development schemes of the Committees on Science, Technology & Environment.

2. *Prevention and Control of Pollution*

(Outlay Rs. 83.00 lakhs)

The outlay proposed is for the Kerala State Pollution Control Board for the prevention and control of pollution in the state. The activities proposed by the Board for the year 1988-89 are

- (i) Augmentation of infrastructure of the Board.
- (ii) Establishment of water and air monitoring stations.
- (iii) Air quality studies in industrial areas
- (iv) Squad for checking air pollution from automobiles and other distributed sources.
- (v) Pollution status survey and classification of water bodies.
- (vi) Setting up of a Data Bank.
- (vii) Study of the possible changes in ecosystem and water balance study of Kuttanad.
- (viii) Setting up of a training institute.
- (ix) Setting up of a R & D unit.
- (x) Land Pollution Control schemes
- (xi) Identification of noise pollution sources and vulnerable areas and formulation of control measures.
- (xii) Acquisition of land and construction of building.

## IX GENERAL ECONOMIC SERVICES

## 9.1 Secretariat Economic Services

*Planning Board*1. *State Planning Machinery & District Planning Units*

(Outlay Rs. 27.00 lakhs)

Besides formulating the five year and annual plans and undertaking annual review of the State's economy, the functions of the Board also include carrying out a periodic assesment of the state's resources, review resource mobilisation efforts, evaluation of the selected plan programmes and building up a comprehensive data base to subserve the planning process including plan formulation, monitoring and evaluation. The first phase of the decentralisation of planning has been implemented by the state and the formulation and implementation of Special Component Plan and Tribal Sub Plan programmes are undertaken at the district level. Sectoral studies will also have to be undertaken in connection with the preparatory work related to the formulation of Eighth Five Year Plan. A provision of Rs. 27 lakhs is proposed during the year 1988-89 for strengthening the State Planning Machinery and District Planning Units. A portion of the outlay is meant for purchase of two vehicles for the headquarters and another one for the District Planning Office, Idukki.

2. *Electronic Data Processing Unit*

(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10.00 lakhs is proposed for meeting the cost of consumables, peripherals, development of software packages for planning, policy analysis, data base management and upgradation of the system.

3. *Surveys and Studies of State Planning Board and District Planning Units.*

(Outlay Rs. 5.00 lakhs)

In depth studies on various economic and social aspects at the state and district levels will have to be undertaken in connection with the preparation of the Five Year Plans as well as its implementation and also for developing suitable plan models. It is proposed to develop an input-output table for the state. This involves collection of a lot of data from primary sources. Some of the studies may be carried out by engaging consultants/voluntary agencies, research organisations and universities. An outlay of Rs. 5.00 lakhs is proposed for this scheme during 1988-89.

4. *Plan Publicity*

(Outlay Rs. 1.50 lakhs)

An outlay of Rs. 1.50 lakhs is proposed during 1988-89 for Plan Publicity.

5. *Acquisition of Land and Building*

(Outlay Rs. 30.00 lakhs)

A plot of land with an old building has been acquired for the Board. Office building has to be constructed for accomodating the State Planning Board. The construction work will be started shortly. In order to complete the first phase of construction of the building, an amount of Rs. 30.00 lakhs is proposed during 1988-89.

6. *Printing Unit in the State Planning Board.*

(Outlay Rs. 1.00 lakh)

An outlay of Rs. 1.00 lakh is proposed to meet the cost of consumables and spares for the printing unit during 1988-89.

7. *Strengthening of Evaluation Machinery in the State Planning Board.*

(Outlay Rs. 2.50 lakhs)

In order to co-ordinate the evaluation studies on selected plan projects and programmes the evaluation division in the State Planning Board has been strengthened. An outlay of Rs. 2.50 lakhs is proposed to meet the salary of staff under this scheme during 1988-89.

8. *Strengthening of Monitoring Unit*

(Outlay Rs. 4.00 lakhs)

The Central Planning Monitoring Unit of Planning & Economic Affairs Department has its feeder units in eleven other departments. The CPMU and its eleven feeder units are engaged in the work relating to the monitoring of the progress of implementation of Plan Schemes at State level. The CPMU has set up a Computer Unit. An outlay of Rs. 4.00 lakhs is proposed for the year 1988-89 in order to meet the cost of establishing net work facilities, developing software packages for monitoring and purchasing consumables and peripherals. This provision also includes the salary and travelling expenses of staff.

9. *Manpower Planning Unit*

(Outlay Rs. 2.00 Lakhs)

An outlay of Rs. 2.00 lakhs is proposed for strengthening the Manpower Planning Units attached to the Directorate of Economics & Statistics and seven other departments by posting one compiler and also for starting such units in four more departments viz., Medical Education, Collegiate Education, General Education and Co-operation.



**10. District Development Council**

(Outlay Rs. 7.00 lakhs)

In order to meet the travelling allowances of members of the District Development Councils an amount of Rs. 7.00 lakhs is proposed during 1988-89.

**11. Publication of District Plans and Other District Level Reports**

(Outlay Rs. 1.00 lakh)

The outlay is meant for the publication of district plans and other district level reports.

**12. Modernisation including introduction of Reprographic facilities in Government Offices**

(Outlay Rs. 52.00 Lakhs)

For making available micro-computers and peripherals in order to utilise the computer facilities made available by the National Informatic Centre (NIC), Government of India at state and district headquarters, an amount Rs. 52 lakhs is proposed during the year 1988-89.

**13. Institute of Management in Government**

(Outlay Rs. 10.00 lakhs)

Institute of Management in Government conducts in-service training courses for Government employees. The proposed outlay of Rs. 10.00 lakhs is for faculty improvement, improvement of library facilities, purchase of teaching equipment etc.

**14. Implementation of Malayalam as Official Language**

(Outlay Rs. 2.00 lakhs)

The outlay is meant for providing Malayalam typewriters in government offices.

**9.2 Tourism****Tourist Accommodation****1. Assistance to Kerala Tourism Development Corporation**

(Outlay Rs. 65 lakhs)

The main activities of the Corporation comprised hoteliering tourist transport services, tourist information and publicity. The Corporation is implementing a hotel project at Cochin the latest estimate of which is Rs. 285 lakhs. The Corporation has already spent Rs. 60 lakhs on the project. An amount of Rs. 65 lakhs is proposed as share capital contribution to the Corporation. Out of this, Rs. 15 lakhs is earmarked for the construction of a sophisticated kitchen in the Mascot hotel, Trivandrum

**2. Tourist Accommodation and Tourist Centres**

(Outlay Rs. 39 lakhs)

The scheme envisages construction of Guest Houses, Dormitories and other facilities in

tourist centres and district headquarters.

An amount of Rs. 39 lakhs is proposed for continuing the construction/improvement of Guest Houses at Idukki, Cannanore and Calicut. Out of the proposed outlay, a sum of Rs. 25 lakhs is earmarked for works entrusted with the Kerala State Construction Corporation Ltd., and the remaining Rs. 14 lakhs for works implemented by the Public Works Department.

**3. Tourist Information and Publicity**

(Outlay Rs. 25 lakhs)

The scheme envisages maintenance of the existing Tourist Information Centres at Trivandrum, Ernakulam, Kozhikode, Madras, Bombay and New Delhi and also for opening of new centres outside the state such as Goa, Bangalore, Sreenagar, Agra and Kanyakumari, as well as within the State. The scheme also envisages the printing of high quality tourist publicity literature, production of films and audio visual presentations, purchase of audio-visual and publicity equipment, participation in important exhibitions and extending hospitality to members of the trade, travel press, T. V. teams and film units.

**5. Survey and Statistics**

(Outlay Rs. 0.50 lakh)

The outlay suggested is for strengthening the statistics wing now functioning under the Department of Tourism.

**6. Other Schemes**

(Outlay Rs. 80.50 lakhs)

An amount of Rs. 80.50 lakhs is proposed during 1988-89 for the schemes drawn up by the Department of Tourism for the promotion of tourism in the State. Of this, Rs. 12 lakhs is for providing infrastructure facilities such as developed land, water supply, electricity and approach roads by the State for the schemes sponsored by the Central Government. The outlays proposed for the ongoing schemes are as follows.

- |        |   |                  |
|--------|---|------------------|
| (i)    | Training of staff and Tourism personnel                                   | (Rs. 1 lakhs)    |
| (ii)   | Preparation of Area Development plans/<br>project Reports                 | (Rs. 2 lakhs)    |
| (iii)  | Strengthening of Tourist Organisation                                     | (Rs. 2 lakhs)    |
| (iv)   | Grant for Youth Hostel, Veli,<br>Trivandrum                               | (Rs. 1 lakh)     |
| (v)    | Promotion of Local Cultural progra-<br>mmes, Boat races, Festivals etc.   | (Rs. 1.50 lakhs) |
| (v)    | Other Schemes of the Department<br>of Tourism                             |                  |
| (vi)   | Subsidy for organisation of tour for<br>youth and college/School students | (Rs. 2 lakhs)    |
| (vii)  | Development, Maintenance and Beau-<br>tification of Beaches               | (Rs. 2 lakhs)    |
| (viii) | Subsidy for providing toilet facilities                                   |                  |
| (ix)   | Rope way  | (Rs. 1 lakhs)    |

(x)	Development of Veli as a Leisure Cum-Tourist Complex	(Rs. 10 lakhs)
(xi)	Development of Ponmudi	(Rs. 5 lakhs)
(xii)	Development of Pathiramanal	(Rs. 5 lakhs)
(xiii)	Introduction of Water Sport	(Rs. 4 lakhs)
(xiv)	Cultural Exchange Programme	(Rs. 1 lakh)
(xv)	Viewing Towers	(Rs. 1 lakh)
(xvi)	Development of waterways for tourism	(Rs. 4 lakhs)
(xvii)	Scheme for financial assistance for Renovation of Historic Buildings, Palaces, etc.	(Rs. 1 lakh)
(xviii)	Setting up of an Institute for Tourism and Travel studies	(Rs. 4 lakhs)
(xix)	Establishment of cultural Heritage Museum	(Rs. 2 lakhs)
(xx)	Setting up of District Tourism promotion councils and assistance to these activities	(Rs. 5 lakhs)
(xxi)	Development of Sanghumughom Beach	(Rs. 3 lakhs)
(xxii)	Development of Water falls	(Rs. 3 lakhs)
(xxiii)	Formation of Government Employees Leisure Activities Promotion Board	(Rs. 1 lakh)
(xxiv)	Other Schemes for Promotion of Tourism	(Rs. 5 lakhs)
(xxv)	Infrastructure facilities for Schemes sponsored by the Central Department of Tourism.	
	(a) Yatrika at Kalady, Guruvayur and Sabarimala	(Rs. 1 lakh)
	(b) Yatri Nivas at Trivandrum, Quilon, Cochin, Trichur and Cannanore	(Rs. 4 lakhs)
	(c) Beach Development	Rs. 4 ,, )
	(d) Trekking Huts and Tourist Accommodation	(Rs. 2 ,, )
	(e) Forest Lodges	(Rs. 1 lakh)

### 9.3 Survey and Statistics

#### I. Improvement of Data Collection System

(Outlay Rs. 24.00 lakhs)

The provision is for strengthening the Department of Economics and Statistics as detailed below.

##### 1. District Statistical Units

(Outlay Rs. 4.00 lakhs)

The district offices of Economics and Statistics Department have been strengthened by putting the same under the charge of Deputy Directors. An outlay of Rs. 4 lakhs is proposed for the continuance of this scheme and for creating a post of Deputy Director for Wyanad District.

##### 2. State Income Unit

(Outlay Rs. 0.70 lakh)

Estimation of income statistics is the main responsibility of this unit. In order to obtain reliable data for estimation of state income and percapita income the division has to conduct

surveys and studies. The outlay is meant for strengthening of the State Income unit.

##### 3. Purchase of Vehicles

(Outlay Rs. 3.00 lakhs)

Each district office requires a vehicle for the effective supervision and prompt field inspections. The provision is for replacing two old jeeps in the district offices and to purchase a car for the Directorate. An amount of Rs. 3.00 lakhs is proposed during 1988-89 for this purpose.

##### 4. Design of Surveys & Studies

(Outlay Rs. 1.70 lakhs)

A unit consisting of one Joint Director, two Research Officers and two Compilers was set up in 1982-83 for preparing designs, schedules and instructions for surveys and studies taken up by the Department as well as other state departments and institutions. Besides the designing and preparation of new surveys and studies, this unit has to attend to the residuary work of certain surveys and studies already completed by this Department. An amount of Rs. 1.70 lakhs is proposed for the continuance of this unit during 1988-89.

##### 5. Strengthening of Prices Unit

(Outlay Rs. 12.00 lakhs)

An amount of Rs. 12.00 lakhs is proposed for the continuance of the prices unit which is responsible for the collection, compilation, analysis and dissemination of various price statistics and related data.

##### 6. Inservice Training of Statistical Personnel

(Outlay Rs. 1.50 lakhs)

Training in modern statistical techniques and methodology has to be given to the personnel working in the Department. Besides imparting knowledge through the inservice courses and training conducted by the Department and the Institute of Management in Government, it is also proposed to send personnel for training in institutions outside Kerala. A provision of Rs. 1.50 lakhs is proposed for this purpose during 1988-89.

##### 7. Vital Statistical Unit—Extension of the System of Spot-checks to all Municipalities

(Outlay Rs. 0.60 lakh)

The amount proposed is for introducing the system of spot check in the remaining 13 Municipalities so as to enable the Department to estimate the correct residential vital rates after taking into account the extent of under registration and the extent of events occurring outside.

##### 8. Re-organisation of Library

(Outlay Rs. 0.50 lakh)

To satisfy the growing demand for data from various departments, institutions and researchers, a good library and documentation

centre is essential. The library has more than 5000 books besides a large number of reports and journals. Now this centre is manned by a Documentation Assistant in the cadre of U. D. Compiler. For the effective and efficient functioning of the library and documentation centre, the work has to be entrusted with a suitably qualified officer. An amount of Rs. 0.50 lakh is proposed for strengthening the library and documentation centre.

## II. Surveys and Studies

(Outlay Rs. 8.86 lakhs)

### A. Continuing Surveys and Studies.

#### i. Survey on Cost of Cultivation of Important Agricultural Crops.

(Outlay Rs. 7 lakhs)

An amount of Rs. 7.00 lakhs is provided for continuing the on going survey on cost of cultivation of important agricultural crops in the state.

#### B. New Surveys & Studies.

##### (i) Survey on Capital Formation in the Unorganised Sector

(Outlay Rs. 0.56 lakh)

The Department of Economics and Statistics has initiated the work towards estimating the capital formation in the organised sector. Central Statistical Organisation recommended that the State Statistical Department should build up estimates of capital formation in the unorganised sector also. An amount of Rs. 0.56 lakh is proposed for this during 1988-89.

##### (ii) Adhoc Surveys and Studies

(Outlay Rs. 1.30 lakhs)

During the first three years of the seventh plan the Department has taken up a number of adhoc surveys and studies. Besides, the following surveys sponsored by various agencies are proposed to be taken up during 1988-89.

- (1) Survey to identify coir workers (Coir Directorate).

- (2) Socio-economic survey of the population of Kerala (sponsored by Justice Narayana Pillai Commission)

- (3) Employment potential survey of ITI/ITC certificate holders recommended by the State Council for Vocational Training (SCVT).

- (4) Feasibility study on the development of Vizhinjam Kovalam as a cargo harbour.

### III. Timely Reporting Surveys (State Share 50%)

(Outlay Rs. 82.00 lakhs)

Timely Reporting Survey is the major survey conducted by this Department. The scheme aims at the estimation of land used for various purposes, area under and production of different crops. From 1987-88 the sample design of Timely Reporting Survey scheme has been suitably modified with a view to generating annual agricultural statistics at block/town level also. The state's share for this scheme during 1988-89 is estimated at Rs. 82.00 lakhs.

#### IV. Sample Survey for the Study of Constraints in the Transfer of New Technology under Field Conditions (State Share 50%)

(Outlay Rs. 0.14 lakh)

The scheme aims at identifying and investigating the constraints in the transfer of new technology and in determining the extent to which the potential of high yielding varieties has been achieved. This scheme came in to operation in 1984-85 and will be continued till June 1988. The state share for the continuation of this scheme up to June 1988 is Rs. 0.14 lakh.

### 9.4 Civil Supplies

#### Kerala State Civil Supplies Corporation

(Outlay Rs. 15.00 lakhs)

In order to regulate the market prices of commodities and to distribute essential commodities to the ultimate consumer at reasonable prices, the Civil Supplies Corporation has to build up storage facilities. The outlay proposed for 1988-89 is for giving financial assistance to the corporation to construct godowns.

## X SOCIAL SERVICES

**Education****10.1 General Education***Elementary Education***1. Pre-Primary Education (MNP) . .**

(Outlay Rs. 2.00 lakhs)

With a view to restructure the pre-primary education system, model pre-primary schools were started in all the 31 educational districts during 1984-85. No new schools were started during the first two years of the 7th plan, though the Plan target is to establish one model pre-primary school each in all the 157 educational sub districts. The 26 schools sanctioned during 1987-88 are also kept in abeyance. The provision, of Rs. 2 lakhs for 1988-89 is for the continuing commitments of the schools started during the 6th plan, which are still part of the Plan, and for conducting training programmes for nursery school teachers.

*Primary and Middle Teachers Training***2. Inservice Training of Primary School Teachers . . . . .**

(Outlay Rs. 10.00 lakhs)

The programme is to conduct inservice training courses for primary school teachers. The training programme covered 115 teachers in 1985-86 and 782 in 1986-87. About 3000 teachers are expected to be trained in 1987-88. The outlay proposed is towards conducting orientation courses in various subjects and the target is to cover 3000 teachers during 1988-89. The outlay is also intended for bringing out hand books in social sciences and mathematics for different standards necessitated by the introduction of new text books and also for the conduct of mathematical talent search examination for U. P. classes.

*Buildings and Equipment***3. Construction of Buildings and Staff Quarters (TSP—MNP)**

(Outlay Rs. 15.00 lakhs)

There are 21 L. P. Schools in the Tribal Sub Plan area. By the end of 1986-87, construction works of seven schools have been completed, works were under progress in the case of 5 schools and works were to be initiated in 9 schools. The outlay proposed is for the spill over works and for taking up new works.

**4. Construction of Buildings for L.P./U.P. Schools (MNP)**

(Outlay Rs. 155.00 lakhs)

The spill over works in the primary schools was estimated at Rs. 466 lakhs at the beginning

of the seventh Plan. The first three annual plans gave priority to the completion of the spill over works. During 1985-87, 43 spill over and 31 new works were completed. Out of the total provision of Rs. 155 lakhs, Rs. 135 lakhs is towards spill over works and for taking up new works as per the priority list of 901 schools prepared by the Department. An amount of Rs. 20 lakhs is earmarked for the construction of semi permanent buildings for L.P./U.P. schools with the help of the Parent Teacher Association.

**5. Improvement of Facilities (Provision of Teaching Aids other than Laboratory Equipment) (MNP)**

(Outlay Rs. 2.00 lakhs)

The provision is for supply of science kits and mathematical kits, @ Rs. 2000, to each U. P. school. The cost of establishing mathematical laboratory in the State Institute of Education is also included under this.

**6. Improvement of Science Education Including supply of Laboratory Equipment**

(Outlay Rs. 1.00 lakh)

Correspondence cum contact courses for teachers in charge of junior science clubs, conduct of training programmes, identification of learning pockets etc., are the programmes carried out for promoting scientific attitude among students. During 1986-87, 200 Science Clubs were extended financial assistance, @ Rs. 250 per club, and 80 teachers were given training. The target for 1987-88 is to cover 3000 teachers through the correspondence cum contact courses and to train 200 teachers. The provision of Rs. 1 lakh is to continue the programme in 1988-89 covering 1000 teachers through correspondence courses and imparting training to 100 teachers at the Regional Centres. The outlay is also for the Film Complex Programme and for giving financial assistance to 5 clubs in each educational sub district @ Rs. 150 each.

**7. Removal of Backwardness including Education of Girls (MNP)**

(Outlay Rs. 2.00 lakhs)

In the districts of Kasargod (7), Wayanad (3), Palghat (16) Malappuram (2), Idukki (4), Quilon (1) and Trivandrum (2) 35 educationally backward pockets have been identified. In order to raise enrolment, especially that of girls and to prevent dropouts, activities like organising meeting of Primary Educational Extension Officers, one day conferences of parents and headmasters etc., are being carried out in these pockets. An amount of Rs. 2 lakhs is proposed for 1988-89 towards the above activities.

8. *Institute of Primary Education (MNP)*  
(Outlay Rs. 3.00 lakhs)

The Institute of Primary Education at Trichur conducts training programmes in basic mathematics, science, social science, work experience programme etc., for primary school teachers and headmasters. During 1985-86, short-term and long-term courses covered 551 teachers. In 1986-87, 18 courses were conducted for 540 teachers. Out of the provision of Rs. 3 lakhs, Rs. 2.50 lakhs is for training programmes and Rs. 0.50 lakh is for repairs and maintenance of the Institute building and staff quarters.

9. *NCERT assisted Schemes—State Share 50%*  
(Outlay Rs. 4.00 lakhs)

The programme of continuing education for school teachers and teacher education are conducted in the state through the seven centres attached to the Basic Training Schools at Cannanore, Ramavarmapuram, Kottayam, Quilon, Thodupuzha, Malappuram and Maipadi. The proposed outlay is the state share of the recurring expenditure which is being met on a 50:50 basis, subject to a maximum of Rs. 29,700 per centre. The programme is expected to benefit 1000 teachers during 1988-89.

10. *UNICEF assisted Programme*  
(Outlay Rs. 2.00 lakhs)

The proposed outlay is to continue the activities under the UNICEF sponsored programmes of Developmental Activities in Community Education and Participation (project No. 3) and Comprehensive Access to Primary Education (CAPE Project No. 5). The activities include orientation classes for community workers, workshop for preparing learning materials, supply of playing materials and toys to the community education centres etc. The salary of two co-ordinators and supporting staff of the unit in the State Institute of Education has to be met from this provision.

11. *Work Experience Programme other than MNP including Introduction of Socially Useful Productive Work*  
(Outlay Rs. 10.00 lakhs)

The work experience programme is being implemented in 1078 primary schools, and socially useful productive work in a total of 220 U.P. and 2004 High Schools with the objective of giving student's a motivation towards work. Training is imparted in trades like agriculture, coir craft, weaving, clay modelling etc. The various programmes include supply of raw materials, conduct of district level and sub-district level seminars and exhibitions, training programmes for teachers etc. The target is to give training to 2000 teachers and extend the S.U.P.W. Programme in 1000 L.P. schools and 200 U.P. Schools. The proposed outlay is also

for giving Rs. 200 each to 157 educational sub districts and Rs. 1000 each to 31 educational districts for the conduct of sub district and district level work experience seminars. An amount of Rs. 1 lakh is set apart to meet the expenditure on the State level exhibition.

12. *Improvement of Facilities in Special Schools*  
(Outlay Rs. 5.00 lakhs)

The outlay proposed is for purchase of furniture, teaching and learning equipment, and vessels for the hostels and for taking up minor repair works in the five departmental special schools.

*Secondary Education Research and Training*

13. *Educational Research and Training*  
(Outlay Rs. 1.00 lakh)

The scheme visualises training programmes for educational administrators at different levels and taking up research projects. During 1985-86 educational seminars alone were conducted. The provision is towards payment to the Institute of Management in Government for training the candidates sponsored by the Education Department.

*Teacher's Training*

14. *Inservice Training to Secondary School Teachers Including Language Teachers*  
(Outlay Rs. 10.00 lakhs)

Activities envisaged under this scheme include inservice training to teachers, quiz competition for high school students at district and state levels, mathematics exhibition at district and state levels, continuance of the mathematics association etc. During the first two years of the 7th plan training was imparted to 1320 teachers. The target for 1987-88 is to cover 1120 teachers. During 1988-89 it is proposed to cover 220 teachers under the 4 weeks Summer Institute Programmes for mathematics and geography and 800 teachers under the training programmes for language teachers. About 120 teachers are proposed to be deputed for the 4 months course at the Regional Institute of English, Bangalore.

*Scholarships*

15. *Award of Scholarships to Scheduled Caste Students (SCP)*  
(Outlay Rs. 18.00 lakhs)

Scholarships @ Rs. 60 and Rs. 40 are awarded to 2 boys and 2 girls respectively belonging to Scheduled Castes in the U.P. and High School Classes. It is expected to benefit about 15,000 students in 1988-89. The minimum marks prescribed is 45 per cent in the previous year's annual examination.

16. *Award of Scholarships to Scheduled Tribe Students (TSP)*

(Outlay Rs. 1.00 lakh)

The amount is for giving scholarships @ Rs. 60 and Rs. 40 each to 2 boys and 2 girls respectively belonging to the Scheduled Tribes in each of the U.P. and High school classes, based on the performance in the previous year's annual examination subject to a minimum of 45% marks. The target is to benefit 900 students during 1988-89.

17. *Examination Reforms*

(Outlay Rs. 4.00 lakhs)

The scheme aims at preparation of model question papers for all new language text books and to prepare materials for standard X and for training 80 teachers in educational evaluation. Out of the total of Rs. 4 lakhs, Rs. 2 lakhs is set apart for the conduct of first level National Talent Search Examination for screening the children for the national level examination conducted by the N.C.E.R.T. for award of scholarships.

*Buildings and Equipment*

18. *Buildings and Facilities*

(Outlay Rs. 75.00 lakhs)

It was estimated that Rs. 593.14 lakhs was necessary for completion of 238 works in high schools. During 1985-87, 30 spill over works and 23 new works were completed. The outlay proposed is towards completion of spill over works and to take up new works as per the priority list of 456 schools prepared by the department. Out of the proposed outlay of Rs. 75 lakhs, Rs. 18 lakhs is earmarked for construction of semi-permanent buildings with the co-operation of the Parent-Teacher Association.

19. *Improvement of Science Education including Supply of Laboratory Equipment to Departmental Schools.*

(Outlay Rs. 2.00 lakhs)

The scheme aims at the conduct of science fairs and Seminars, summer institutes for teachers, training course for science club sponsors, training in audio visual education, preparation of hand books for new science text books etc. Training was imparted to 422 teachers in 1985-86 and to 120 teachers in 1986-87 (apart from summer institutes). The target for 1987-88 is to cover about 600 teachers and 120 science club sponsors. The outlay proposed for 1988-89 is for the training programmes, and extending financial assistance to high school science clubs @ Rs. 200 for 10 schools in each of the 31 educational districts and for the conduct of district level and South India Science Fair.

20. *Work Oriented Education*

(Outlay Rs. 23.00 lakhs)

The scheme is under implementation in 1388 schools. Training is imparted in trades like garment making, home science, tailoring, printing agriculture, electronics, photography, book binding, fruit preservation etc. According to the new syllabus, pre-vocational courses are also introduced for Standard IX and X in 11 subjects, like geometrical drawing, electric wiring, composing, etc., from 1987-88. The outlay of Rs. 23 lakhs proposed is towards rolling capital, supply of raw materials, tools and equipment, organising training programmes for teachers etc.

21. *Vocational Guidance Programme*

(Outlay Rs. 2.00 lakhs)

The proposed outlay is for imparting training to teachers as career masters, conducting district and State level career day celebration, state level career exhibition and for organising enrichment camps for 120 students from U.P. Classes. A total of 315 teachers in 1985-86 and 394 teachers in 1986-87 were given training as career masters. The target is to cover 400 teachers during 1988-89.

22. *Development of School Libraries*

(Outlay Rs. 2.00 lakhs)

The scheme aims at provision of supply of about 100 books to each school library as per the recommendations of the Library Committee. The outlay is to equip the schools with adequate books on a phased manner.

23. *Vocational Education in High Schools and*

(Outlay Rs. 1.00 lakh)

The programme is to prepare and publish booklets under Ganitha Sasthra Grandhaval and Sasthra Grandhaval as supplementary reading materials to students with a view to popularise science literature among them. During 1985-86, 2 creative workshops were conducted and in 1986-87, 10 teachers were given training. The outlay is for organising such activities during 1988-89.

24. *Vocational Education in High Schools and Technical High Schools*

(Outlay Rs. 100.00 lakhs)

The scheme was introduced in secondary Schools with the objective of vocationalising the traditional type of education. The scheme is under implementation in 54 high schools and 19 technical high schools with an intake of 50 students per course. About 26 trades are in practice. The present intake in schools is 5000. Out of the total outlay of Rs. 100 lakhs, Rs. 45 lakhs is for fully equipping the existing 73 institutions, Rs. 15 lakhs for directorate expenses and Rs. 40 lakhs for expansion programmes in line with the objectives of the National Education Policy.

25. *Library Movement—Contribution to Raja Ram Mohan Roy Foundation and Allied Matters*

(Outlay Rs. 1.00 lakh)

The Raja Ram Mohan Roy Foundation is implementing certain programmes for the promotion of library activities in the State, through the State Library Planning Committee. The outlay of Rs. 1 lakh is towards matching grant for the continuance of programmes like donation of books to libraries, assistance to start mobile library service, assistance for seminars, workshop, training courses etc., during 1988-89.

26. *State Institute of Education*

(Outlay Rs. 2.00 lakhs)

The proposed outlay is for meeting the expenses on the training programmes for the headmasters, assistant educational officers and district educational officers and teacher librarians conducted by the State Institute of Education. Training was imparted to 302 persons in 1985-86 and 226 persons during 1986-87. The target for 1987-88 is 550 persons, including 150 teacher librarians. The target for 1988-89 is 400 headmasters/assistant educational officers and 150 teacher librarians.

27. *Institute of Science*

(Outlay Rs. 4.00 lakhs)

The scheme aims at evolving programmes for improving the quality of science education in the State. The provision is for conducting the State Level Science Fair at a cost of Rs. 2.50 lakhs and the balance for meeting the salary cost of the staff of the Institute.

28. *Population Education—State Share*

(Outlay Rs. 2.00 lakhs)

Population Education Programmes include training of teachers and publication of supplementary reading materials to students and teachers. It is targeted to conduct 40 inservice courses covering 2400 teachers during 1988-89.

29. *Development of Sanskrit Education*

(Outlay Rs. 5.00 lakhs)

The various programmes envisaged are modernisation of Sanskrit Patasalas, conduct of orientation courses, scholarships to students, financial assistance to sanskrit pandits and provision of a recurring grant of Rs. 25,000 to the Sanskrit Vidya peet, Balussery. Every year scholarships @ Rs. 150 and Rs. 120 per annum respectively for high school and U.P. classes are awarded to 6 students each from Standard VI to X of the pure Sanskrit schools. The approximate number of beneficiaries is 630 per year. In the case of other schools the number is limited to 310 (10 scholarships in each of the 31 educational districts). The programme of

financial assistance benefits about 82 pandits and the assistance is ranging between Rs. 1000 and Rs. 3000 per annum. It is also targeted to cover 300 teachers under the training programmes during 1988-89.

30. *Coaching Classes for Scheduled Caste Students*

(Outlay Rs. 16.00 lakhs)

Special coaching classes are conducted in the subjects English, Malayalam, Mathematics, Physical Science, Natural Science and Social Studies for the scheduled caste students of Standard X for a period of 3 months in 600 schools. The number of students per unit now ranges between 10 and 45. For meeting the expenditure on payment of allowance to teachers @ Rs. 150 per subject for the whole term and Rs. 100 for headmasters, and for taking up useful schemes for the benefit of scheduled students an amount of Rs. 16 lakhs is proposed.

31. *Coaching Classes for Scheduled Tribe Students*

(Outlay Rs. 1.00 lakh)

The scheme aims at special coaching classes for the benefit of scheduled tribe students of Standard X in six subjects for a period of 3 months. The outlay of Rs. 1 lakh is for meeting the expenditure on account of supervision allowance to teachers @ Rs. 150 per subject for the whole term, and Rs. 100 to the headmasters as supervision allowance. It is also proposed to undertake useful schemes in schools for scheduled tribe students.

32. *Revision of Curriculum*

(Outlay Rs. 9.00 lakhs)

During 1988-89 it is proposed to take up printing of text books and supplementary readers in Malayalam, Tamil, Kannada, English, Hindi, and Sanskrit for Standard VII and to prepare readers in Sanskrit for Standard VI, VII and X for academic and sanskrit schools. The outlay of Rs. 9 lakhs also includes the cost of preparation of Arabic Readers for Standard II to X and Urdu Readers for Standard V to X.

*University and Higher Education*

*Assistance to Universities*

33. *Development of Universities of Kerala and Calicut*

(Outlay Rs. 50.00 lakhs)

The Kerala and Calicut Universities are given assistance for carrying out their programmes of consolidation/expansion of the existing departments and for essential construction works. In Calicut University more departments are to be established particularly in emerging areas of technology. An outlay of Rs. 25 lakhs each is proposed for the Universities of Kerala and Calicut.

34. *Establishment/Development of the Gandhiji University*

(Outlay Rs. 100.00 lakhs)

The major programmes of the Gandhiji University include construction of buildings, provision of adequate infrastructure facilities, establishment of various departments etc. During the next two years the State have to spend about Rs. 175 lakhs towards development of facilities for the University in order to get recognition from U. G. C. Therefore a higher outlay of Rs. 100 lakhs is proposed for 1988-89.

35. *Construction of Building for Colleges and Hostels*

(Outlay Rs. 107.00 lakhs)

The scheme envisages construction of buildings for government colleges and hostels. During 1985-87, out of the 14 spill over works 5 works could be completed. Out of the total provision of Rs. 107 lakhs, Rs. 60 lakhs is for completion of the 27 on-going works, Rs. 27 lakhs for starting the 5 works for which administrative sanction has already been given Rs. 15 lakhs for 6 works which are included under the priority list for 1988-89 and Rs. 5 lakhs is for repairs and maintenance.

36. *U. G. C. Assisted Construction Works*

(Outlay Rs. 5.00 lakhs)

U. G. C. is assisting the construction works taken up in colleges. The construction of the post-graduate library building at the University College, Trivandrum is the only on-going work. The outlay under the scheme is for completion of this work, clearance of pending bills and also to take up new works subject to the approval of the U. G. C.

37. *Minor Construction Works*

(Outlay Rs. 10.00 lakhs)

The objective of the scheme is to take up works subject to a maximum of Rs. 3 lakhs for the purpose of providing additional class rooms, toilet facilities, minor repair works etc. During 1985-86 assistance was extended to six colleges for additional class room facilities, and to one college for electrification and two colleges for toilet facilities. The provision for 1986-87 was utilised for the repair works of the Government Colleges at Madappally, and Kodencherry and the annexe building of the directorate in the Government Sanskrit College Campus, Trivandrum. The scheme is expected to cover 11 colleges during 1987-88. A provision of Rs. 10 lakhs is proposed for continuance of the scheme in 1988-89.

38. *Purchase of Furniture for Deputy Directorates*

(Outlay Rs. 1.00 lakh)

The outlay proposed is for providing furniture to the five deputy directorates of the

department at Quilon, Kottayam, Thripunithura, Trichur, and Calicut. During 1985-86 Kottayam and Trichur offices purchased furniture worth Rs. 96,864. The 1986-87 provision could be fully utilised for the purpose. It is expected that the amount will be fully utilised during 1987-88 also.

39. *Expansion of Libraries in Government Colleges*

(Outlay Rs. 1.00 lakh)

The objective of the scheme is to equip the Government Colleges with more library books. During 1985-86, 22 colleges and 14 colleges in 1986-87 were given assistance under the scheme. The target is to benefit all the 36 Government Colleges during 1987-88. The proposed outlay for 1988-89 will be utilised for the development of government college libraries.

40. *Purchase of Furniture to Government Colleges*

(Outlay Rs. 10.00 lakhs)

The scheme aims at providing furniture to government colleges. During 1985-86, funds were provided to 5 colleges for purchase of furniture and to 2 colleges for the clearance of pending bills. 14 colleges were assisted in 1986-87. The target for 1987-88 is 31 colleges. An outlay of Rs. 10 lakhs is proposed for 1988-89 for this purpose.

41. *Expansion of Laboratory Facilities in Government Colleges*

(Outlay Rs. 6.00 lakhs)

The outlay proposed is for strengthening the government college laboratories with necessary equipment. In this respect several colleges lack minimum facilities. The scheme benefited 7 colleges in 1985-86 and 15 colleges including 2 junior colleges, in 1986-87. The target is to assist 7 colleges in 1987-88. To increase the coverage, a higher outlay is proposed for 1988-89.

42. *Student Amenities*

(Outlay Rs. 3.00 lakhs)

The objective of the scheme is to provide water coolers, furniture, T. V. sets etc., to the hostels attached to the government colleges. During 1985-86, 8 colleges were benefited. In 1986-87, 13 hostels and 2 colleges were given assistance. The 1987-88 provision is distributed to 17 hostels for the purchase of water coolers and emergency tube lights. The outlay proposed is for the continuance of the scheme during 1988-89.

43. *Maintenance of Playgrounds and Sports Facilities*

(Outlay Rs. 1.00 lakh)

The scheme aims at providing funds to Government Colleges for the urgent repairs and



maintenance of the playgrounds. During 1985-86, 4 Government colleges and 10 colleges in 1986-87 were assisted. The target for 1987-88 is 10 colleges. The outlay proposed is for continuance of the programme during 1988-89.

44. *Purchase of Sports and Games Equipment*  
(Outlay Rs. 1.00 lakh)

With the objective of promoting sports and games in colleges, funds are provided to government colleges under this scheme. During 1985-86, 10 colleges were allocated funds @ Rs. 3000 each and during 1986-87, 10 colleges @ Rs. 5000 each. The target for 1987-88 is to distribute funds to 10 colleges @ Rs. 5000 each. It is proposed to enhance the amount and coverage during 1988-89. Therefore a higher location is proposed for 1988-89.

45. *Planning Forums*  
(Outlay Rs. 1.00 lakh)

In order to activate the Planning forum activities in arts and science colleges, grants are given. The scheme covered 20 colleges in 1985-86 and 42 during 1986-87. The target for 1987-88 is to cover 93 colleges. The proposed outlay of Rs. 1 lakh is for the continuance of the programme in 1988-89.

46. *Study Tours*  
(Outlay Rs. 3.00 lakhs)

The objective of the scheme is to assist the colleges for the conduct of study tours to students of science faculties at degree and post graduate levels. During 1985-86, 12 colleges were given assistance benefiting 3458 students at degree level and 460 students at P. G. level. About 1200 students were benefited under this scheme in 1986-87. Funds have already been allotted to 12 colleges during 1987-88 also. An amount of Rs. 3 lakhs is earmarked for 1988-89.

47. *Law Colleges*  
(Outlay Rs. 15.00 lakhs)

Provision of additional class rooms and other facilities have become necessary in the law colleges due to the introduction of the 5 year LLB course and the continuation of the 3 year course. Out of the total outlay of Rs. 15 lakhs, Rs. 12 lakhs is for provision of such facilities in the law colleges at Trivandrum, Calicut and Ernakulam, and Rs. 3 lakhs for other programmes including staff cost.

48. *Remedial Course (SCP)*  
(Outlay Rs. 8.00 lakhs)

The scheme aims at conducting remedial courses in science subjects, English and Commerce for the Scheduled Caste/Scheduled Tribe students at pre-degree level. During 1985-86,

about 3000 SC/ST students of 49 colleges were benefited. In 1986-87, though funds were allotted to 88 colleges, only 63 colleges (30 private and 33 government) utilised the amount. During 1987-88, 111 colleges are given funds (35 government and 76 private colleges) to conduct the course. The provision for 1988-89 is Rs. 8 lakhs for the continuance of the scheme.

49. *Special Coaching in Sports and Games (SCP)*  
(Outlay Rs. 2.00 lakhs)

The outlay is utilised towards remuneration to physical education teachers giving special coaching to scheduled caste/scheduled tribe students, refreshment charges to students and purchase of sports goods. The programme benefited about 460 students of 23 colleges in 1985-86. During 1986-87, out of the 50 colleges (28 government and 22 private) which were allotted funds, 44 colleges implemented this scheme covering about 840 students. It is expected that during 1987-88, more number of colleges will implement the scheme. An amount of Rs. 2 lakhs is proposed for extending the coverage of the scheme during 1988-89.

*Institutions of Higher Learning*

50. *State Institute of Languages*  
(Outlay Rs. 11.00 lakhs)

The main objective of the State Institute of Languages is development of regional language as medium of instruction at the university level. The Plan programme of the Institute envisaged for 1988-89 include, publication of text books and additional reading material, construction of building for the regional institute at Calicut for which land has already been acquired, continuation of the School of Indian Languages, replacement of printing equipment and sale promotion measures. Out of the total provision of Rs. 11 lakhs, Rs. 2 lakhs is for construction of building for the regional institute at Calicut and the remaining Rs. 9 lakhs is for the activities of the Institute.

51. *State Institute of Encyclopaedic Publications*  
(Outlay Rs. 6.00 lakhs)

Publication of Malayalam Encyclopaedia in 20 volumes and Encyclopaedia of Literature in 10 volumes are the major programmes of the Institute. Seven volumes of the Malayalam Encyclopaedia have already been published and the Eighth volume is ready for release and the ninth volume is expected to be printed in 1988-89. Regarding the Encyclopaedia of Literature, preliminary work has already been completed and printing of the 1st volume is scheduled to be taken up during 1988-89. An amount of Rs. 6 lakhs is proposed for meeting the expenses connected with the publication of the Malayalam Encyclopaedia and Encyclopaedia of Literature, during 1988-89.

## 52. *State Institute of Children's Literature*

(Outlay Rs. 8.00 lakhs)

The Institute is engaged in the publication of literature useful for children. The publication of children's Encyclopaedia is the major activity of the Institute. It is proposed to publish this in three volumes and the first volume is ready for printing. The outlay proposed is only for the publication of Children's Encyclopaedia.

### *Faculty Development Programme*

## 53. *Faculty Development and Research*

(Outlay Rs. 6.00 lakhs)

The scheme aims at organising inservice training and workshops for teachers and conducting guest lectures for students. During 1985-86, guest lectures were conducted in seven colleges, and short term courses were organised for teachers. In 1986-87 seven colleges implemented the programme of guest lecture in 12 subjects. Also, short term courses in 6 subjects were conducted for government college teachers. The target for 1987-88 is to cover 18 colleges under guest lectures in 81 P. G. departments and to conduct inservice course at 5 centres. The provision of Rs. 6 lakhs is for continuing the programme in 1988-89.

### *Scholarships*

## 54. *Renewal of Scholarships and District Merit Awards to students*

(Outlay Rs. 2.00 lakhs)

The scheme of renewal of scholarships benefited 27 students of the Sanskrit discipline in 1985-86 and 73 students in 1986-87. Out of the total provision of Rs. 2 lakhs for 1988-89, Rs. 0.25 lakh is for renewal of Scholarships awarded to the students of Sanskrit colleges and music colleges. An amount of Rs. 1.75 lakhs is provided towards payment of district merit scholarships to the first five rank holders in each district at the pre-degree, degree and P. G. levels. During 1985-86 45 students and in 1986-87 100 students were given merit scholarships.

### *Text Books Development*

## 55. *Book Bank Scheme in Government Colleges*

(Outlay Rs. 2.00 lakhs)

Assistance is given to government colleges for purchase of books for their book banks, through which books are supplied on loan basis to the students from the socially and economically weaker sections. 21 colleges during 1985-86, 23 colleges in 1986-87 and 27 colleges in 1987-88 were given assistance. The provision of Rs. 2 lakhs is for extending assistance

to more number of colleges for the implementation the scheme.

### *Others*

## 56. *N. C. C. N. S. S.*

(Outlay Rs. 8.00 lakhs)

The scheme aims at strengthening of the Publicity Wing of N. C. C. directorate, Trivandrum, new raisings and construction programmes. Production of publicity materials, display of boards depicting various incentives offered to N. C. C. Cadets, starting of employment guidance bureau with books, magazines and dailies, for N. C. C. cadets, furniture for the employment guidance bureau library and coaching classes for N. C. C. cadets for Services Selection Board Examination are proposed under the strengthening of publicity wing. The outlay includes expenditure on the new raisings at Idukki, Kasaragode and Malappuram. The construction of boat houses at Ernakulam and Changanacherry and construction of the N. C. C. complex at Calicut are proposed during 1988-89. Of the outlay proposed, Rs. 6.25 lakhs is for construction and Rs. 1.75 lakhs for other programmes.

## 57. *Sanskrit University*

(Outlay Rs. 10.00 lakhs)

Government have decided to establish the Sanskrit University at Kalady. Government of India have already released Rs. 100 lakhs for this purpose. The assistance is intended for acquisition of land, construction of buildings and development of faculties.

### *New Scheme*

## 58. *Matching Grant for the Renovation of Five Well Established Government Colleges in the State*

(Outlay Rs. 5.00 lakhs)

Government as per G. O. (MS) 177/87 H. Edu. dated 15-6-1987, have selected five government colleges viz., University College, Trivandrum, College for Women, Trivandrum, Maharaja's College, Ernakulam, Government Victoria College, Palghat and Government Brennen College, Tellicherry as eligible to get matching grant from the Government for renovation of the college buildings. These five colleges have to raise funds for the purpose and government will provide a matching grant. An amount of Rs. 5 lakhs is proposed for 1988-89, towards State's contribution.

## 10.2 **Technical Education**

### *Assistance to Universities for Technical Education*

## 1. *Cochin University of Science and Technology*

(Outlay Rs. 100.00 lakhs)

The major programmes of the University are expansion of the existing schools/departments, conduct of refresher courses, training

and retraining programmes, summer schools and short term courses etc. It is proposed to start courses of study in the emerging areas of science and technology, viz. Ocean Engineering, construction management and building technology, laser technology, remote sensing technology etc. Also externally aided schemes in areas of weakness, emerging areas as well as modernisation of laboratories and institutionally financed schemes are proposed to be taken up. In the case of the externally aided programmes, the initial capital expenditure on provision of basic facilities, and initial capital expenditure for institutionally financed schemes are to be met from state plan funds. The present intake under the various courses is 626. It is estimated that during 1988-89 there will be an additional intake of 100-120 students, and about 60 additional teaching and technical staff.

### *Technical Schools*

#### *2. Technical High Schools*

(Outlay Rs. 140.00 lakhs)

Construction of buildings, provision of additional facilities, training programmes to staff in emerging areas of technology, grants for the conduct of the all Kerala technical high school youth festival and sports meet etc. are the programmes envisaged under this scheme. Out of the 47 technical high schools, 21 schools are fully established and they require some modernisation only. Of the remaining 26 schools, 7 schools have lands and need only buildings/workshops, but 17 have neither land nor buildings. Buildings and other facilities have to be provided to the 19 prevocational training centres also. Out of the total provision of Rs. 140 lakhs, Rs. 100 lakhs is earmarked for the construction works to be taken up on priority basis. An amount of Rs. 40 lakhs is proposed for meeting the salary cost of the 13 technical high schools under plan and for meeting other expenditure.

### *Polytechnics*

#### *3. Government Polytechnics*

(Outlay Rs. 80.00 lakhs)

Out of the 19 government polytechnics in the state, six polytechnics require building facilities. Of the six, land is available for Muttom and Kothamangalam Polytechnics. An amount of Rs. 60 lakhs is proposed towards provision of land and buildings as the case may be to the six polytechnics—viz. Muttom, Kothamangalam, Meenangadi, Palai, Vennikkulam and Women's Polytechnic Ernakulam. In view of the revision of syllabus and introduction of new courses such as electronics and computer engineering, additional infrastructural facilities have to be provided in all the polytechnics. For meeting expenditure on this item, for deputing teachers for various courses and training programmes and for the conduct of All Kerala Polytechnic Youth Festival and Sports, an amount of Rs. 20 lakhs is proposed in the plan.

### *Engineering Colleges*

#### *4. Government Engineering Colleges*

(Outlay Rs. 20.00 lakhs)

The scheme aims at consolidation and improvement of laboratory, workshop and library facilities and construction of class rooms, laboratory and hostel facilities in the government engineering colleges at Trivandrum and Trichur. The outlay also includes expenditure on the salary of staff in the Centre for quality improvement, central technical library and documentation centre and centre for applied and fundamental research started for the upgradation of the college of Engineering, Trivandrum, expenditure on starting of centres of excellence, setting up of a placement and training cell in all colleges, deputation of teachers for conferences and seminars, continuing industrial liaison, management education and part-time degree courses.

#### *5. Assistance to Regional Engineering College, Calicut*

(Outlay Rs. 4.00 lakhs)

The assistance is intended for campus development, payment of scholarships/prizes to students getting first and second places in the University and for the conduct of youth festivals.

#### *6. Development of the New Engineering College at Cannanore*

(Outlay Rs. 50.00 lakhs)

In Cannanore District, a new Engineering College was established at Mangattuparamba, during 1986-87. Four courses viz. Civil engineering, mechanical engineering, electrical and electronics engineering and electronics and communication engineering are offered in the college with an intake of 40 students in each course. Necessary equipment, furniture, book and all items have to be procured. Land has to be acquired, and necessary building and laboratories/workshop have to be constructed. The salaries of staff and all other expenses are also met from plan funds. Out of the total provision of Rs. 50 lakhs, Rs. 30 lakhs is towards construction and Rs. 20 lakhs for other expenditures.

### *Institutes*

#### *7. Food Craft Institutes*

(Outlay Rs. 10.00 lakhs)

The outlay is for meeting the non-recurring expenditure of the Food Craft Institute, Kalamassery and extension centres at Calicut and Trivandrum; and recurring and non-recurring expenditures of the centres at Kottayam, Trichur and Cannanore.

8. *Extension centre of the Technical Teachers' Training Institutes*

(Outlay Rs. 1.00 lakh)

The outlay is for the purchase of furniture and other essential articles to the institute.

9. *Science and Technology Museum*

(Outlay Rs. 75.00 lakhs)

The Kerala State Science and Technology Museum was established in 1981. The major ongoing programme is the Planetarium Project at a cost of Rs. 250 lakhs. Government have made an agreement with a Japanese firm for the purchase of the planetarium projector at a cost of Rs. 120 lakhs. The final instalment of Rs. 55 lakhs will be due in 1988-89 for which the full amount is proposed. Of the remaining outlay, Rs. 10 lakhs is provided for construction works and Rs. 10 lakhs for the continuing commitments on staff and other items of the Museum.

10. *College of Fine Arts and Fine Arts Institutes*

(Outlay Rs. 4.00 lakhs)

Improvement of studio, library and audio-visual facilities, purchase of a van, construction of auditorium and art gallery, introduction of new courses in textile design and ceramic art, student amenities in the college of Fine Arts, Trivandrum, and consolidation of facilities in the Fine Arts institutions at Mavelikara and Trichur are the programmes included in the scheme. The outlay of Rs. 4 lakhs proposed is for the above purpose.

11. *Institutes for Commercial Practice*

(Outlay Rs. 6.00 lakhs)

At present there are 17 government commercial institutes of which 4 institutes were started in 1985. The salary cost and other expenses of these four institutes at Kannapuram, Kallachi, Pothanicaad and Lalom are met from plan funds. The provision of Rs. 6 lakhs is also for improving the facilities in other institutes including purchase of typewriters and other articles.

12. *Tailoring and Garment Making Training Centres (TGMT Centres)*

(Outlay Rs. 1.00 lakh)

For the provision of additional facilities in the 47 TGMT centres, an amount of Rs. 1 lakh is proposed for 1988-89.

*Assistance to Non-Government Technical Colleges/Institutes*

13. *Assistance to Private Polytechnics*

(Outlay Rs. 2.00 lakhs)

The assistance of Rs. 2 lakhs is intended for the 6 Polytechnics in the private sector for

consolidation and improvement of laboratory and workshop facilities, provision of student amenities, introduction of industrial residency programmes, new courses etc.

14. *Assistance to Private Engineering Colleges*

(Outlay Rs. 2.00 lakhs)

The outlay is for giving assistance to the three private engineering colleges at Quilon, Kothamangalam and Palghat for expansion, construction of buildings, purchase of equipment, modernisation of laboratories, introduction of industrial residency programmes etc.

*Training*

15. *Apprenticeship Training*

(Outlay Rs. 7.00 lakhs)

The outlay is for the implementation of apprenticeship training programmes, conduct of supervisory and career development programmes, activities connected with institution-industry collaboration, training of fresh diploma holders, salary of staff and completion of the building for the supervisory development Centre, Kalamassery. During 1985-87 the programme benefited about 1450 persons at the engineering degree level, 2584 persons at the diploma level and 45 persons at the certificate level. Also every year about 25 fresh diploma holders are sent for training at the Foreman Training Institute, Bangalore. It is targeted to cover 1000 engineering degree holders and 800 diploma holders for training and also to send 25 fresh diploma holders to the Foreman Training Institute, Bangalore during 1988-89. Out of the total provision of Rs. 7 lakhs, Rs. 2 lakhs is for construction and Rs. 5 lakhs for other programmes and for purchase of a new van for the Supervisory Development Centre, Kalamassery.

16. *Construction of Building for the Directorate*

(Outlay Rs. 10.00 lakhs)

The outlay is for construction of new building for the Directorate, estimated cost of which is Rs. 35 lakhs.

17. *Diversification of Courses*

(Outlay Rs. 3.00 lakhs)

In order to meet the increasing manpower requirements in emerging areas of technology, it is proposed to start new courses at post-graduate, degree, post-diploma, diploma, post S. S. L. C. and certificate levels. During the past years a number of new courses were started at various levels. The outlay is intended for meeting the expenditure towards new courses proposed to be started during 1988-89.

18. *Matching Grant for Central Schemes*

(Outlay Rs. 2.00 lakhs)

The outlay is for meeting the recurring expenditure on the post diploma course in Computer Application at the Central Polytechnic, Trivandrum and expenditure for starting similar course at Women's Polytechnic, Trichur.

19. *Construction of Staff Quarters*

(Outlay Rs. 5.00 lakhs)

The proposed outlay is for completing the ongoing works of staff quarters on priority basis.

20. *Faculty Development*

(Outlay Rs. 15.00 lakhs)

The major programmes envisaged for faculty development in the Engineering Colleges include deputation of engineering college teachers for M. Tech, M. Sc. Engineering and Ph. D. Programmes, continuance of doctorate programmes, at the Engineering Colleges at Trivandrum and Trichur, deputation of staff abroad to attend international conferences, seminars and other short-term training courses. During the first two years, a total of 129 persons were deputed for various programmes—7 for Ph. D., 41 for M. Sc, M. Tech. and 81 for T. T. T. I. and other short-term courses. The outlay is for the continuance of the programme in 1988-89.

21. *Special Component Plan*

(Outlay Rs. 10.00 lakhs)

The objective of the Scheme is to supply free of cost text books, instruments, uniforms, calculators, sewing machines, typewriters etc. and for the conduct of remedial courses for the benefit of the scheduled caste students. The provision is also for improvement of facilities in the T. G. M. T. centres started for the SC/ST

including land and building. Of the total outlay Rs. 2 lakhs is set apart for construction works. The number of beneficiaries were 1530, 1850 and 1910 respectively during 1985-86, 1986-87 and 1987-88. It is targeted to extend the benefit of the scheme to 2100 students during 1988-89.

22. *Tribal Sub Plan*

(Outlay Rs. 1.00 lakh)

Under the scheme, text books, instruments, uniforms, calculators, typewriters, sewing machines etc. are supplied to the scheduled tribe students. 16 students during 1985-86, 24 students in 1986-87 and 25 students in 1987-88 were benefited under this scheme. The target for 1988-89 is 30 students. Also remedial courses are conducted for the benefit of scheduled tribe students.

23. *Development of Human Resources—Electronics—Institute of Human Resources Development for Electronics*

(Outlay Rs. 25.00 lakhs)

The Institute of Human Resources Development for Electronics was established on 30-6-1987 as an autonomous body in order to foster the generation of highly skilled and competent manpower required for the electronics and computer sectors. Some of the ongoing programmes are, computer operation and maintenance (part time), a one year industry oriented post graduate course in computer applications, post diploma in computer engineering etc. The provision of Rs. 25 lakhs is mainly towards matching grant to the two projects sponsored by the Department of Electronics, Government of India viz. development and preparation of electronics teaching materials and courseware and setting up of pilot centres for the repair and maintenance of electro medical equipment. The outlay proposed is only for the activities of the Institute of Human Resources Development for Electronics.

### 10.3 Sports and Youth services

#### *Physical Education*

##### 1. *Physical Education Colleges*

(Outlay Rs. 2.00 lakhs)

The provision is towards payment of salaries and wages, purchase of books and equipment and development of play grounds of the physical Education College, Calicut.

##### 2. *Physical Education Programme in Schools*

(Outlay Rs. 8.00 lakhs)

The Physical Education Programmes at School level include conduct of sports and games, conduct of coaching camps, sending candidates to national level athletic meet, extending assistance to the Bharath Scouts & Guides, movement for their activities in Kerala etc. Out of the provision of Rs. 8 lakhs, Rs. 1 lakh is for assistance to Bharath Scouts & Guides.

#### *Youth Welfare Programmes for Students*

##### 3. *Youth Welfare Programmes for Students*

(Outlay Rs. 5.00 lakhs)

Youth festivals are conducted at District and State levels and Balakalotsavam at sub-district and revenue district levels. The outlay is meant for meeting the expenditure on this account and for providing incentive awards to the winners. Improvement of facilities in G. V. Raja Sports School, Trivandrum, Sports School, Cannanore & Sports divisions are also contemplated.

#### *Youth Welfare Programmes for Non-Students*

##### 4. *Youth Welfare Programmes for Non-Students*

(Outlay Rs. 80.00 lakhs)

The Directorate of Sports & Youth Affairs was established on 1-1-1987, with the objective of coordinating the sports & games activities in the State.

There are a number of new programmes envisaged in addition to the continuing programmes of the Youth Welfare Board. The Major Programmes include Gymnasium for every District, water sports complex in Alleppey, management of Stadium, special coaching camps for tribes & fishermen, adventure activities etc. It is proposed to implement the gymnasium programme in a phased manner, and as such construction of one gymnasium at a cost of Rs. 25 lakhs is proposed for 1988-89. The continuing activities of the youth Welfare Board, include formation of youth clubs, mass education, training in cultural programmes etc. Out of the total provision of Rs. 80 lakhs, Rs. 60 lakhs is towards programmes proposed to be implemented directly by the Directorate of Sports and Youth Affairs and Rs. 20 lakhs for the activities of the Youth Welfare Board.

#### **Sports & Games**

##### 5. *Assistance to Kerala Sports Council*

(Outlay Rs. 85.00 lakhs)

The major programmes of the Kerala State Sports Council include construction of Indoor Stadium, maintenance of playgrounds at Regional Coaching Centre, Trivandrum and 6 District Coaching Centres, 31 Sports Hostels, centralised coaching at the Centre for selected athletes, stipend to N.I.S., trainees, grant to District Sports Associations etc. For the construction of indoor stadium the council will extend assistance to the District Sports Council to the extent of 75 % of the estimated cost or Rs. 75 lakhs whichever is less. The ongoing programmes are the construction of indoor stadium at Calicut and Kottayam. The number of Centres for Centralised Coaching is proposed to be raised from one to three during 1988-89. Boarding expenses, medical expenses, equipment grant etc., of the 33 sports hostels and of the sports divisions are also to be met from plan funds. Assistance to the tune of Rs. 85 lakhs is earmarked for the Sports Council for continuing its programmes during 1988-89.

## 10.4 Art and Culture

### *Promotion of Art and Culture*

#### 1. *Music Colleges and Academies*

(Outlay Rs. 3.00 lakhs)

The Swathi Thirunal College of Music, Trivandrum, Chembai Vaidyanatha Bhagavathar Memorial Music College, Palghat and RLV College of Music and Institute of Fine Arts, Tripunithura are being assisted for the purchase of furniture, books and musical instruments, payment of allowances to the visiting Professors and for meeting other expenditure. The outlay is for the above purpose during 1988-89.

#### 2. *Keraia Sahitya Academy*

(Outlay Rs. 3.00 lakhs)

The outlay is for continuing the programmes of Kerala Sahitya Academy which include production of literature, translation of books into Malayalam from other Indian languages, translation of Malayalam books, into other Indian languages and English, and publication of standard works of literary history and criticism. The publication of the book 'Viswa Sahitya Charitram' is also envisaged for 1988-89.

#### 3. *Kerala Sangeetha Nataka Academy*

(Outlay Rs. 7.00 lakhs)

The outlay is for purchase of audio-visual equipments for documentation programmes, expansion of library, inter state exchange of troupes, programmes for promotion of dance, drama and music activities of Kerala etc., Out of the proposed outlay of Rs. 7 lakhs Rs. 3 lakhs is for construction of an open air theatre and allied works and the remaining is for other activities.

#### 4. *Kerala Lalithakala Academy*

(Outlay Rs. 2.00 lakhs)

The grant in-aid is meant for the continuing programmes like conduct of exhibitions, camps, workshops etc., promotion of arts like painting and sculpture and for publication of connected books. Financial assistance for publication of art books and for study tours to artists is also contemplated.

#### 5. *Kerala Kalamandalam*

(Outlay Rs. 7.00 lakhs)

The Kerala Kalamandalam is implementing programmes for fostering arts like Kathakali, Koodiyattam, Thullal and other traditional arts of Kerala. The construction of Kalari buildings and Vallathol museum were completed. The programmes contemplated for 1988-89 include the completion of ongoing work of the hostel for students, documentation and preservation of classical arts, development of the Vallathol Museum, publication of books on traditional arts of Kerala, expansion of library, purchase of furniture etc. Of the provision of Rs. 7 lakhs, Rs. 2 lakhs is for construction works and Rs. 5 lakhs for other activities.

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#### 6. *Financial Assistance to Men of Arts and letters*

(Outlay Rs. 6.00 lakhs)

The provision is the state share of the scheme of financial assistance to men of arts and letters financed by the Government of India and the State Government in the ratio of 2:1. Under this scheme, financial assistance ranging between Rs. 200 and Rs. 600 per month is given to men of arts and letters in indigent circumstances above the age of 58 and having annual income below Rs. 7,200. During 1987-88, 69 persons were given assistance and it is proposed to recommended the names of 10 more persons for assistance during 1988-89.

#### 7. *Cultural Publications Department*

(Outlay Rs. 1.00 lakhs)

The major programmes of the department envisaged for 1988-89 includes publication of 15 books (ten biographies, 4 classics and 1 republication) of cultural and classical value, publication of an 'Anthology of Malayalam Poetry' in Malayalam, English and Hindi, and continuing the scheme of financial assistance to authors for publication of books, revival of the monthly journal Samaskara Keralam, etc. The outlay proposed is for completing the already taken up publication works on a priority basis.

#### 8. *Training in Kathakali-Margi, Trivandrum*

(Outlay Rs. 2.00 lakhs)

The outlay is for giving grant-in-aid to Margi, Trivandrum for running the schools for Kathakali and Koodiyattom.

#### 9. *Non-recurring grants to Cultural Activities*

(Outlay Rs. 4.00 lakhs)

An amount of Rs. 1 lakh is proposed for payment of non-recurring grant to cultural organisation/institutions engaged in promotion of art and culture inside and outside the State. Of the outlay proposed Rs. 3 lakhs is for giving grant for construction of the building for the International Centre for Kathakali at Delhi.

#### 10. *Irayimman Thampi Rangasala*

(Outlay Rs. 1.00 lakh)

In order to meet the preliminary expenditure for the establishment of Irayimman Thampi Rangasala at Trivandrum, an amount of Rs. 1 lakh is proposed for 1988-89.

#### 11. *Assistance to Kerala State Film Development Corporation*

(Outlay Rs. 40.00 lakhs)

The Film Development Corporation has undertaken two major projects viz., the studio project, and the theatre project, apart from its normal programmes of extension of sophisticated facilities for film shooting, production of documentaries etc. The studio project at Thiruvallom, the air conditioned mini theatre Kalabhavan, Trivandrum, and a

theatre at Shertallai have been completed. The major ongoing programmes are construction of theatres at Trivandrum and Calicut, of which the former is expected to be completed by the end of 1987. Of the provision of Rs. 40 lakhs, Rs. 30 lakhs is for completion of the theatre at Calicut and Rs. 10 lakhs is for providing additional facilities in the studio complex at Thiruvallom.

12. *Kerala Grandhasala Sangham*

(Outlay Rs. 4.00 lakh)

The Kerala Grandhasala Sangham, with about 4500 affiliating libraries implements several programmes like home distributing village library, reference centres in selected village libraries, book bank, special grant to selected libraries for purchasing books, inservice training to library workers, jail library service etc. The proposed outlay for 1988-89 is Rs. 4 lakhs out of which Rs. 64775 is towards clearance of pending bills to the Kerala Construction Corporation, due on account of the construction of the office building of the grandhasala sangham.

13. *Kerala Gazetteers*

(Outlay Rs. 2.00 lakhs)

The scheme aims at preparation and publication of the state gazetteers Vol. I and Part I of Vol. II of the state gazetteer has already been published, and Vol. III is expected to be published by the end of 1987-88. The provision of Rs. 2 lakhs is for preparation and publication of the remaining volumes.

14. *Zonal Culture Centre, Triruvayyar—State Contribution*

(Outlay Rs. 10.00 lakhs)

The proposed outlay is for payment of the State contribution to the Zonal Cultural Centre, established in 1986-87 at Thiruvayyar in the Thanjavur district of Tamil Nadu. Out of the State commitment of Rs. 100 lakhs, Rs. 35 lakhs has already been released and another Rs. 10 lakhs will be provided during the current year itself. Due to resource constraints only Rs. 10 lakhs is proposed for 1988-89.

15. *Archives*

(Outlay Rs. 15.00 lakhs)

The new building for the archives on modern lines has been completed. The activities contemplated for 1988-89 include completion of the air-conditioning, purchase of steel racks and equipment, microphotographs, and reprography, transfer of records from Tamil Nadu Archives, exhibition, training etc. Out of the proposed outlay of Rs. 15 lakhs, Rs. 5 lakhs is for fully completing the air-conditioning, Rs. 5 lakhs for purchase of steel racks and equipment and Rs. 5 lakhs for continuing commitment of the department including staff.

16. *Museums and Zoos*

(Outlay Rs. 32.00 lakhs)

The construction of a new building for Sri Chitra Art Gallery, Trivandrum, special repairs and modification of Zoo at Trichur, construction of compound wall in the acquired area at Calicut, acquisition of additional land for the expansion of Trivandrum Zoo, development of Art Gallery at Calicut, improvement of the botanical garden, Trivandrum etc., are the programmes proposed for 1988-89. An amount of Rs. 32 lakhs is proposed of which Rs. 21 lakhs is for completing land acquisition programme for the Trivandrum Zoo, Rs. 6 lakhs for the completion of the Sri Chitra Art Gallery, Trivandrum and Rs. 5 lakhs for the works on improvement of the museums and zoos at Trivandrum, Trichur and Calicut.

17. *Public Library, Trivandrum*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is towards microfilm unit, book preservation, plain paper copiers and inter library loan programmes of the public library, Trivandrum during 1988-89.

18. *Archaeology*

(Outlay Rs. 20.00 lakhs)

Development of the archaeological museum and display technics, repairs and maintenance of the palaces, preservation of the protected monuments, documentation of folk arts, conduct of a national seminar on conservation of cultural properties etc., are the major programmes of the Archaeological Department for which Rs. 20 lakhs is proposed.



## 10.5 Medical and Public Health

### Urban Health Service (Allopathy) Hospitals and Dispensaries

#### 1. Improvement of Health Care and Delivery System—State, District and Rural Levels

(Outlay Rs. 135.00 lakhs)

The scheme aims at improvement of hospitals by providing necessary infrastructure and specialities and rectifying imbalances by raising bed strength in taluk hospitals. During 1988-89 it is proposed to improve the facilities in Beach hospital and peripheral hospitals of Calicut, district hospitals of Kanhangad, Kozhencherry, Idukki etc., taluk hospitals of Thiruvalla, Mallappally, Sultan Battery, hospitals in Kuttanad and expansion of intensive coronary care unit in General Hospital, Trivandrum. During 1986-87, a blood bank was established in Ernakulam district hospital and 5 more are proposed to be established during 1987-88. Four blood banks are proposed to be opened at the district hospitals of Wayanad, Kasargode, Palghat and Pathanamthitta during 1988-89. The important schemes coming under this major programme are listed below indicating their respective outlays.

Scheme	Outlay Rs. lakhs
(1) Improvement of hospitals	35.00
(2) Medical stores at Trivandrum & Kanhangad	10.00
(3) Blood Banks	25.00
(4) Establishment of generators and providing laundries	
(5) Providing ambulance vans to district hospitals at Trichur, Pathnamthitta (Kozhencherry), Kasargod (Kanhangad) & Cannanore	6.00
(6) Health Transport (maintenance expenditure)	2.00
(7) Better equipments to major hospitals	5.00
(8) Limb fitting centres attached to Quilon and Cannanore district hospitals and strengthening of that at Ernakulam	5.00
(9) Taking over of fisheries dispensaries at Andathode (Trichur) and Valiaparamba (Kasargod)	3.00
(10) Works—Spillover works and Directorate buildings	24.00
	135.00

#### 2. Mental Hospitals at Trivandrum, Trichur and Calicut

(Outlay Rs. 40.00 lakhs)

The facilities in the mental hospitals at Trichur, Calicut and Trivandrum have to be improved. The urgent works to be undertaken in Trichur and

Calicut mental hospitals are renovation of wards and improvement of the drainage system and water supply. Compound walls also have to be rebuilt in many parts as a strong compound wall is essential in a mental hospital. Modernisation of the kitchen is also to be done during 1988-89 and construction of the O. P. blocks will have to be taken up in a phased manner. Of the outlay proposed, Rs. 17 lakhs each is for Calicut and Trichur mental hospitals and Rs. 6 lakhs for Trivandrum.

#### 3. Employees' State Insurance

(Outlay Rs. 6.00 lakhs)

The expenditure required for the functioning of the department is being met jointly by ESI Corporation and the State Government in the ratio of 7:1 and the indicated outlay is the share of the State Government for 1988-89. The share of the Government will be for items like drugs, rent charges of E. S. I. Corporation buildings, provision of initial equipment for new E. S. I. hospital/ward/bed, additional equipment for existing hospitals as a result of addition of new departments and replacement of costly items etc.

#### 4. Health Education and Publicity and Health Card for School Children

(Outlay Rs. 70.00 lakhs)

The scheme started in 1980-81 envisages comprehensive medical examination of the school going children for providing curative and corrective measures. At present school medical examination is undertaken by 13 district hospitals and 9 taluk head quarters hospitals. Against the target of 6 lakh children of Standard V in 1985-86, the actual achievement was 4.06 lakhs. The target for 1986-87 was 6 lakh children of Standard I & II. But only 3.84 lakh children could be examined during that year. During 1987-88 it is expected to cover 6 lakh children of Standard I and V. The target for 1988-89 is 12 lakh children of Standard I and V. An amount of Rs. 70 lakhs is proposed for the implementation of the scheme in 1988-89. Out of the outlay proposed Rs. 35 lakh is towards salary cost, Rs. 15 lakhs for printing of cards and remaining outlay is for meeting other expenditure.

#### 5. Nursing Education

(Outlay Rs. 18.00 lakhs)

An amount of Rs. 14 lakhs is proposed for the payment of stipend @ Rs. 150 per month to 779 students and uniform allowance @ Rs. 100 per annum during 1988-89. Another Rs. 4 lakhs is proposed for the construction of hostels for nursing trainees at Alleppey.

#### 6. Health Statistics and Research

(Outlay Rs. 1.00 lakh)

An amount of Rs. 1.00 lakh is proposed for strengthening the health intelligence system at the directorate and peripheral levels for effective planning and development of health activities.

7. *Institute of Mental Health and Neuro Sciences*  
(Outlay Rs. 2.00 lakhs)

The outlay is for the continuance of the Institute. The main activities of the institute are rendering service, imparting training and conducting research in the field of mental health.

8. *Chemical Examiner's Laboratory*  
(Outlay Rs. 10.00 lakhs)

The major programmes proposed to be implemented during 1988-89 are construction of a new building for the Central Chemical Examiners Laboratory at Trivandrum, completion of the remaining works at the Regional Laboratories at Ernakulam and Calicut; appointment of staff at Regional Laboratory, Ernakulam, Purchase of equipment, chemicals and furniture for the Central and Regional Laboratories, and modernisation programmes. Out of Rs. 10 lakhs proposed, Rs. 1 lakh each is for fully completing the works of regional laboratories at Ernakulam and Calicut, Rs. 1 lakh for starting the construction work of central laboratory at Trivandrum, and Rs. 7 lakhs for purchase of equipment and other necessary materials for the laboratories and for meeting the staff commitments.

**Urban Health Services**

*Other systems of Medicine—Ayurveda  
Hospitals and Dispensaries*

9. *Improvement of Health Facilities in State,  
District and Rural levels*  
(Outlay Rs. 15.00 lakhs)

(i) Building for the Directorate and Strengthening  
of Administrative Wing  
(Outlay Rs. 2.50 lakhs)

Of the total outlay, Rs. 0.50 lakh is for meeting salary cost of staff in the Directorate under plan and Rs. 2.00 lakhs is for purchase of vehicles in district offices with priority to districts in hilly areas. No provision is made for building as adequate provision is given under Directorate of Medical Education.

(ii) District Offices  
(Outlay Rs. 2.50 lakhs)

During 1986-87, a district office at Wynad was started. In the current year starting of two district offices at Pathanamthitta and Kasargode are under consideration of the Government. Therefore, an amount of Rs. 2.50 lakhs is proposed for the year 1988-89 for meeting the continuing commitments of these three District offices.

(iii) Raising the Status of Ayurveda Hospitals into  
District Hospitals  
(Outlay Rs. 6.00 lakhs)

The Ayurveda hospitals at Ayiroor and Kozhikode were raised as 50 bedded district hospitals in 1986-87. During 1987-88 the proposal was to raise the status of ayurveda hospital at Kalpetta in Wynad to that of a district hospital. An outlay of Rs. 6 lakhs is proposed for the continuance of the three hospitals and also to bring the hospital at Kasargod under the scheme.

(iv) Providing Equipment in Hospitals and Development & Starting of Specialities in District Hospitals  
(Outlay Rs. 2.00 lakhs)

The scheme though started in 1986-87 under a different nomenclature viz. "Providing equipment to the hospitals and development of specialities" no speciality units were started during that year. During the current year sanction is awaited on the proposals for starting two marma sections in two district hospitals i.e. Ayiroor and Kozhikode. An amount of Rs. 1 lakh is set apart for this scheme in 1988-89 and another Rs. 1 lakh proposed is for providing equipment to Ayurveda hospitals.

(v) Mental Hospital, Kottakkal  
(Outlay Rs. 1.00 lakh)

Acquisition of land for the hospital has been completed and the construction of building has to be taken up. Hence Rs. 1 lakh is provided for this purpose during 1988-89.

(vi) Establishment of Sidha Vaidya Dispensaries  
(Outlay Rs. 1.00 lakh)

A Sidha Vaidya Dispensary was opened in Palghat during 1986-87. The amount is for the continuance of the dispensary

**Homoeopathy—Hospitals and Dispensaries**

10. *Improvement of Health facilities in State,  
District and Rural levels*  
(Outlay Rs. 8.50 lakhs)

(i) Starting and Improvement of District Offices  
(Outlay Rs. 2.00 lakhs)

A district office at Kasargod was sanctioned in 1985-86 but could not function for want of staff. The proposals for staff and starting of two more offices at Palghat and Pathanamthitta are pending with the Government. The proposed outlay is for the continuance of the three district offices.

(ii) Opening of Taluk Hospitals  
(Outlay Rs. 2.50 lakhs)

The outlay of Rs. 2.50 lakhs proposed is for the continuance of the existing Taluk Hospital at Quilandy including the additional staff sanctioned and also for the proposed Taluk Hospital at Punalur.

(iii) Starting District Hospitals  
(Outlay Rs. 1.00 lakh)

The proposal for starting a District Hospital for Kozhikode District is pending sanction. The amount is for starting the above hospital.

(iv) *Construction of Building for existing  
Hospitals and Dispensaries*  
(Outlay Rs. 3.00 lakhs)

An outlay of Rs. 3.00 lakhs is earmarked for completing the works of the hospital at Shertallai and dispensaries at Vellora, Ayilam and Kadalikkad and Pamba and also for construction of building for the O. P. Block of the Homoeo Hospital, Kurichy during 1988-89.

### 11. *Starting of Regional Homoeo Medical Stores*

(Outlay Rs. 1.50 lakhs)

Two Regional Medical Stores are proposed to be started at Ernakulam and Calicut during 1987-88. The outlay is for meeting the recurring expenditure of the above two regional medical stores at a unit cost of Rs. 75,000 each.

### *Rural Health Services—Allopathy*

#### 12. *Primary Health Centres—Strengthening of Existing and Opening of New Centres*

(Outlay Rs. 200.00 lakhs)

During 1985-86, 101 Primary Health Centres and in 1986-87, 145 centres were established. The target for 1987-88 is 100 primary Health Centres and it is proposed to open 163 Primary Health Centres (including those coming under SCP and TSP) during 1988-89, of which 116 are by conversion of Government dispensaries and 47 new. The recurring cost of a dispensary is about Rs. 60000 per annum. The outlay proposed is for the continuance of the Primary Health Centres started during the first three years and for opening 120 PHC under the general sector. The outlay includes staff as per accepted norm.

#### 13. *Community Health Centres*

(Outlay Rs. 20.00 lakhs)

The scheme aims at starting of one Community Health Centre for every 4 Primary Health Centres. Though no new community centres were started during the first two years the target for 1987-88 is 25 centres. The amount proposed is for the continuance of the centres proposed for 1987-88 and for starting 25 new centres during 1988-89.

#### 14. *Training and Employment of Multipurpose Health Workers Scheme*

(Outlay Rs. 58.00 lakhs)

The norm set for the scheme by the Government of India is one male and one female health workers each for a population of 5000 in plains and 2000 to 3000 in hilly areas. The staff working under the scheme consists of 14 Deputy District Medical Officers, 703 Junior Health Inspectors Grade II, 443 Health Inspectors (Supervisory Staff), 12 Technical Assistants Grade I, 24 Technical Assistants Grade II, 13 District Public Health Nurses, 1 Tutor Technician, 1 Cleaner cum Sweeper and 5 P. H. Training School Supervisors. There is a supervisory training school for the training of A. N. Ms. at Trivandrum Public Health Training School and Laboratory Technician Course at P. H. Laboratory. The provision made is for meeting the expenditure towards the salary of staff working under the scheme, payment of scholarships and stipends and also for meeting other charges.

### *Special Component Plan*

#### 15. *Strengthening and Opening of Primary Health Centres and Sub Centres, Drugs for Existing Sub Centres and Dispensaries*

(Outlay Rs. 40.00 lakhs)

The outlay is for opening 28 Primary Health Centres during 1988-89 in areas where there is substantial Scheduled Caste population. Of these, 20 primary health centres are proposed to be opened by

conversion of GD/GRDs and 8 new ones. The outlay includes Rs. 4 lakhs for works and the recurring charges of the primary health centres already established during the plan period.

#### 16. *Multipurpose Health Worker's Scheme—State Share 50%*

(Outlay Rs. 20.20 lakhs)

The amount proposed is for the continuance of the two female schools at Trivandrum and Calicut and for payment of pay and allowances of staff under the scheme.

#### 17. *Mass Immunisation Programme*

(Outlay Rs. 0.80 lakh)

The amount is for the continuance of the programme during 1988-89.

### *Tribal Sub Plan*

#### 18. *Strengthening and Opening of Primary Health Centres and Sub Centres, Drugs for Existing Sub Centres and Dispensaries and Starting of New Mobile Medical Units.*

(Outlay Rs. 29.00 lakhs)

Out of the total provision, Rs. 20.40 lakhs is for the conversion of 11 dispensaries in to primary health centres in the tribal areas and starting 3 new ones and for meeting the recurring charges of centres already started during the plan period. This also includes Rs. 4 lakhs for works. The balance of Rs. 8.60 lakhs is towards the existing mobile medical unit at Wayanad and the new one proposed to be started at Kasargod.

#### 19. *Multipurpose Health Workers Scheme—State Share 50%*

(Outlay Rs. 2.80 lakhs)

The amount proposed is for the continuance of the Female Health Workers' Training School at Palghat.

#### 20. *Mass Immunisation Programme*

(Outlay 0.20 lakh)

The provision is for the continuance of the scheme during 1988-89.

Rural Health Services Other Systems of Medicine Ayurveda.

#### 21. *Opening of New Dispensaries*

(Outlay Rs. 16.00 lakhs)

The amount is for the continuance of the 20 dispensaries started during the plan period and for opening two dispensaries during 1988-89 including Rs. 4 lakhs under works.

#### 22. *Upgrading of Dispensaries into Hospitals with 10 beds*

(Outlay Rs. 0.50 lakh)

The outlay is for the continuance of the Scheme.

#### 23. *Opening of new Ayurvedic Hospitals in Rural Areas/Opening of Taluk Hospitals*

(Outlay Rs. 3.50 lakhs)

During the first two years of the Seventh Plan for want of administrative sanction no new hospital could be started. The target for 1987-88 is upgradation of the Hospitals at Kallar (Idukki District

and Padanakkad (Kasargod District) into Taluk Hospitals with 30 beds. The amount provided is for the continuance of the scheme and upgradation of one hospital during 1988-89.

### Special Component Plan

#### 24. *Opening of New Dispensaries and Hospitals in Rural Areas*

(Outlay Rs. 5.00 lakhs)

The amount proposed is for the continuance of the 10 dispensaries already established during the plan period.

#### 25. *Tribal Sub Plan*

(Outlay Rs. 5.00 lakhs)

The outlay earmarked is for meeting the expenses towards the continuance of the 12 dispensaries started during the plan period.

#### Homoeopathy

#### 26. *Opening of Homoeo Rural Dispensaries*

(Outlay Rs. 28.00 lakhs)

The outlay proposed is for meeting the running expenditure of the 47 dispensaries started during the Seventh Plan period and for opening 6 new dispensaries during 1988-89.

#### Special Component Plan

#### 27. *Opening of Homoeo Rural Dispensaries*

(Outlay Rs. 4.00 lakhs)

It is proposed to open 3 new dispensaries in 1988-89 and the outlay provided is for the above and for the continuance of the existing 5 dispensaries under plan.

#### Tribal Sub Plan

#### 28. *Opening of Homoeo Rural Dispensaries*

(Outlay Rs. 3.00 lakhs)

Three dispensaries are functioning under the Tribal Sub Plan which were opened during 1985-86 and 1986-87. It is proposed to open a homoeo dispensary at Achencoil in Quilon during the current year. The outlay is to meet the running expenses of these three dispensaries and opening one dispensary during 1988-89.

#### Medical Education, Research and Training

#### Allopathy—Education

#### 29. *Directorate of Medical Education*

(Outlay Rs. 11.00 lakhs)

Of the total outlay, Rs. 10 lakhs is for the proposed Directorate building (Arogyabhavan) at an estimated cost of Rs. 66 lakhs. The Arogya Bhavan proposed is meant for housing medical education, homoeopathy and ayurveda directorates. An amount of Rs. 1 lakh is for the salary of the additional staff proposed and for office equipment.

#### 30. *Medical College, Trivandrum*

(Outlay Rs. 40.00 lakhs)

Of the total provision, Rs. 10 lakhs is for starting a nephrology complex in the medical college hospital with facilities for haemodialysis and renal

dialysis, establishment of a State level blood bank in the M. C. H. development of neonatology department in the Sree Avittom Thirunal Hospital Strengthening of animal house attached to the Medical College, Trivandrum with a view to improving the drug testing unit attached to the pharmacy department and for the purchase of equipment. Of the outlay of Rs. 20 lakhs provided for construction, Rs. 1 lakh is for Paediatric block, and Rs. 17 lakhs for Auditorium-cum-examination hall. These works are to be completed during 1988-89. The provision also includes Rs. 2 lakhs for the installation of a generator in Medical College Hospital, Trivandrum. For development of the Neendakara Primary Health Centre a provision of Rs. 10 lakhs is made.

#### 31. *Medical College, Kottayam*

(Outlay Rs. 62.00 lakhs)

The outlay proposed is for strengthening of College of nursing, college library and animal house and purchase of equipment for the departments of genito-urinary surgery, biochemistry, orthopaedics and obstetrics and gynaecology. Out of the total provision, Rs. 45 lakhs is for the construction of the following buildings viz., construction of College building (c) block, nurses quarters, staff quarters, ladies hostel etc. The above three works together need an outlay of Rs. 173 lakhs. It also includes Rs. 4 lakhs for the KV generator. The remaining outlay is for development programmes of the College.

#### 32. *Medical College, Calicut*

(Outlay Rs. 30.00 lakhs)

It is proposed to develop a kidney transplantation unit of Nephrology and Gastroenterology departments during 1988-89. Of the outlay proposed Rs. 15 lakhs is for the water supply and sanitation schemes and T. B. Hospital building. The remaining outlay is for the development of specialities of the College which includes Rs. 3 lakhs for the establishment and development of the Nuclear Medicine Department.

#### 33. *Medical College, Alleppey*

(Outlay Rs. 90.00 lakhs)

Of the proposed outlay of Rs. 90 lakhs, Rs. 75 lakhs is for the construction works. The works proposed to be taken up during 1988-89 are continuing works of ladies hostel, staff quarters, hospital complex for the medical college, pharmacy building, O. P. block and interns quarters. The balance amount of Rs. 15 lakhs will be utilised for the development of the radio therapy department, purchase of an ultrasound, overall improvement of the physical facilities available in the college hospital and also for a power laundry.

#### 34. *Medical College, Trichur*

(Outlay Rs. 100.00 lakhs)

The Trichur Medical College needs to be developed in accordance with the norms of All India Medical Council. The construction works including land acquisition and campus development works have to be undertaken. The construction of staff quarters is in its initial stage

and that of the 300 bedded hospital is going on. Besides, construction of the 700 bedded hospital building has to be started soon. The establishment of departments and specialities and purchase of equipment have to be done. Also the non-clinical departments have to be developed. Of the outlay proposed Rs. 70 lakhs is for construction and Rs. 30 lakhs is set apart for other activities.

### 35. *Regional Limb Fitting Centres*

(Outlay Rs. 8.00 lakhs)

A building for the Regional Limb Fitting Centre at Kottayam has to be constructed which is estimated to cost Rs. 11.75 lakhs. A proposal has been sent to Government. An amount of Rs. 3 lakhs is proposed for this in the Annual Plan 1988-89. The remaining outlay of Rs. 5 lakhs is for the supply of appliance to the eligible handicapped persons.

### 36. *Nursing Education*

(Outlay Rs. 30.00 lakhs)

The Nursing College at Calicut is functioning in the Dental College and that at Kottayam in the old administrative block of the College Building. Therefore separate buildings for these Colleges are necessary. An amount of Rs. 15 lakhs is proposed for the above construction works and another Rs. 15 lakhs for the purchase of 'Audio Visual equipment, Books etc.

### 37. *Nursing Education—Special Component Plan Priyadarsini Institute of Paramedical Sciences*

(Outlay Rs. 10.00 lakhs)

Priyadarsini Institute of Paramedical Sciences has been functioning in the medical college campus, Trivandrum and nearly an amount of Rs. one crore has been spent on the construction of the Institute availing central assistance. Now, the teaching staff of the Medical College, Trivandrum are taking classes on a part-time basis which is not working well. Therefore minimum staff for this purpose has to be appointed for which an outlay of Rs. 10 lakhs is proposed.

### 38. *College of Pharmaceutical Sciences of Trivandrum*

(Outlay Rs. 5.00 lakhs)

The construction of the second floor of the pharmacy building is progressing. The building is expected to be completed by next year. The outlay proposed is for procuring the equipment required for the pharmacy building and completion of the building.

### 39. *Dental Colleges Trivandrum and Calicut*

(Outlay Rs. 20.00 lakhs)

The provision is for equipping the Dental Colleges at Trivandrum and Calicut and for additional works in the Dental College, Calicut. Of the outlay proposed, Rs. 10 lakhs is for Calicut College and Rs. 10 lakhs is for Trivandrum College.

### 40. *Re-Orientation of Medical Education and upgradation of the Department of ophthalmology in Medical Colleges (State Share 50%)*

(Outlay Rs. 26.00 lakhs)

The scheme envisages construction of dormitory type accommodation in the three primary health centres attached to each medical college selected under the programme. The construction works in the Primary Health Centres attached to Medical College, Trivandrum, Kottayam and Alleppey have to be undertaken. Purchase of medicines in the Primary Health Centres, maintenance of vehicles, payment of salaries etc., have also to be provided under the scheme. The provision for upgradation of the department of ophthalmology included purchase of equipment in the department of ophthalmology attached to Medical Colleges Trivandrum and Calicut. Of the total outlay, Rs. 16 lakhs is meant for construction.

### 41. *Training of teachers in specialities and continuing Medical Education*

(Outlay Rs. 3.00 lakhs)

The provision is for meeting the T. A. and D. A. of the medical teachers attending conferences, Seminars, workshops and training programmes within and outside the country to update the knowledge of their subject.

### 42. *Regional Cancer Centre*

(Outlay Rs. 30.00 lakhs)

An amount of Rs. 30 lakhs is provided under the health sector for the Regional Cancer Centre, Trivandrum.

### *Research*

### 43. *State Board of Medical Research*

(Outlay Rs. 2.00 lakhs)

The outlay is to provide grants to the research projects and financial assistance to professional bodies conducting research in the medical field.

### *Other Expenditure*

### 44. *Providing Generators in the Medical College Hospitals*

(Outlay Rs. 1.00 lakh)

The outlay proposed is for the installation of small generators in the medical college hospitals.

### 45. *Continuance of Sports Medicine Laboratory*

(Outlay Rs. 1.00 lakh)

A sports medicine laboratory is functioning in Medical College, Trivandrum for evaluating sportsmen by modification of training schedules. The outlay is for the purchase of equipments for the laboratory.

### 46. *Establishment of Infectious Disease units*

(Outlay Rs. 1.00 lakh)

The outlay is for starting the infectious disease unit in the Medical College, Trivandrum.

### *Ayurveda Education*

### 47. *Ayurveda College, Trivandrum*

(Outlay Rs. 6.00 lakhs)

The scheme aims at the development of the Ayurveda College, Trivandrum by providing additional facilities and adequate staff. An amount of

Rs. 6 lakhs is proposed which includes committed expenditure on salaries, purchase of furniture, laboratory equipment, chemicals and study tour of students. Of the outlay Rs. 1 lakh is for the purchase of a staff car.

48. *Construction of Hostels, Staff Quarters, Pharmacy Hospitals etc., for Ayurveda College, Trivandrum*

(Outlay Rs. 4.50 lakhs)

The amount proposed is towards the construction of men's hostel in Poojappura which has been started during the current year at an estimated cost of Rs. 25 lakhs.

49. *Expansion of Collegiate Hospital, Trivandrum*

(Outlay Rs. 5.00 lakhs)

The scheme aims at increasing the bed strength of collegiate hospitals, Trivandrum and Poojappura so as to maintain students bed ratio of 1:5 as prescribed in the C.C.I.M. Syllabus. An amount of Rs. 5 lakhs is proposed for the scheme in 1988-89 to meet the expenses on salary and other expenditures of both the hospitals.

50. *Paywards for Collegiate Hospital at Trivandrum*

(Outlay Rs. 2.00 lakhs)

The scheme is intended for the construction of paywards in the Ayurveda College Hospital, Trivandrum. But the construction of paywards can be started only after shifting the Kitchen Block and Thaila section to the college hospital by constructing additional buildings as the present buildings are to be dismantled for the construction of paywards. Therefore, an amount of Rs. 2 lakhs is proposed for the preliminary works for the construction of kitchen block and Thaila Section.

51. *Acquiring and Preserving Manuscripts, preparing Text Books and Expanding College Library at Trivandrum*

(Outlay Rs. 1.50 lakhs)

An amount of Rs. 1.50 lakhs is proposed for the scheme for the year 1988-89 for collection of rare manuscripts from the various parts of Kerala.

52. *Specialisation in Ayurvedic Branches, Condensed Degree Course and Continuing Degree Course in Pharmacy*

(Outlay Rs. 1.00 lakh)

An amount of Rs. 1 lakh is proposed for the scheme during 1988-89 for meeting the expenditure on deputation of teachers for undergoing post-graduate course in different states and also for the remuneration of visiting professors and experts.

53. *Publication Division in Ayurveda College, Trivandrum*

(Outlay Rs. 1.00 lakh)

The Division is engaged in the writing, printing and publishing of text books required for Ayurvedic education. The outlay includes the amount required for the creation of the posts of publication assistants also.

54. *Government Ayurveda College, Thrippunithura*

(Outlay Rs. 5.00 lakhs)

There are 6 major departments in Ayurveda College, Thrippunithura, 100 bedded hospital and a pharmacy where medicines required for administering patients are being prepared. The amount of Rs. 5 lakhs proposed will be utilised for the development of the above six departments and also for meeting the expenditure on account of starting maternity and surgical units as envisaged in the syllabus.

55. *Payward Facilities for Collegiate Hospital, Thrippunithura*

(Outlay Rs. 0.75 lakh)

The construction work of paywards attached to the collegiate hospital is in progress. It is expected to be completed shortly and Rs. 0.50 lakh is proposed for completing the construction in 1988-89 and another Rs. 0.25 lakh for other costs.

56. *Acquiring and Preserving Manuscripts, Preparing Text Books and Expanding College Library, Thrippunithura*

(Outlay Rs. 0.25 lakh)

The amount is for the continuance of the scheme.

57. *Acquiring Land Construction of Buildings for Men's Hostel, Staff Quarters and 350 Bedded Hospital at Thrippunithura*

(Outlay Rs. 19.00 lakhs)

The construction of 350 bedded hospital, staff quarters, auditorium, administrative block etc., including acquisition of 9 acres of land are the major programmes. The estimated cost of acquisition of land comes to Rs. 48 lakhs of which Rs. 41 lakhs has already been provided in the first three years of the Plan. As the estimated value may vary after the buildings valuation an amount of Rs. 9 lakhs is proposed for 1988-89 for acquisition of land. The construction of men's hostel has already been completed. The construction work of staff quarters type I (46 units) is in progress and will be completed as a phased programme. An amount of Rs. 10 lakhs is proposed under capital, for the above purpose.

58. *Post-Graduate-cum-Research Centre, in Ayurveda Poojappura*

(Outlay Rs. 15.00 lakhs)

The State Plan schemes coming under this Centre are the Model Demonstration Garden and the Panchakarma Hospital. The model demonstration garden is now extended to more than 5 acres of land and plants are grown in nearly 6000 pots and also in prepared plots. Drugs needed for research work by the P.G. Students, Pharmacognosy units, Drug standardisation unit and Panchakarma hospital are supplied by this garden. An amount of Rs. 5 lakhs is proposed of 1988-89 which includes salary cost, purchase of a jeep with trailer, conduct of exhibitions, maintenance and

cultivation of medicinal plants and herbarium and publication of important ayurvedic books. The Panchakarma hospital started functioning in 1987. For meeting the salary of staff and to give more amenities to patients and also for meeting the expenditure on diet and medicine an amount of Rs. 7 lakhs is proposed. For giving additional amenities including construction of latrines a provision of Rs. 2 lakhs is set apart. The preliminary works relating to the construction of the 60 bedded hospital have already been completed, for which an amount of Rs. 1 lakh is proposed. Of the total outlay of Rs. 15 lakhs, Rs. 3 lakhs is for capital works and the remaining outlay is for other schemes of the Centre.

#### Training

##### 59. *Training of Pharmacists and Nurses—Ayurveda College, Trivandrum*

(Outlay Rs. 1.50 lakhs)

The scheme aims at conducting training courses to pharmacists and Nurses and 100 each were trained during the first three years of the Plan. An amount of Rs. 1.50 lakhs is proposed for 1988-89 for providing adequate teaching and administrative staff, giving stipend to trainees, meeting contingent expenditure and for conducting nurses and Pharmacists examinations.

##### 60. *Training in Prakriti Chikitsa, Ayurveda College, Trivandrum*

(Outlay Rs. 0.25 lakh)

An amount of Rs. 0.25 lakh is proposed for 198-89 for training in Prakriti Chikitsa.

##### 61. *Refresher Courses for Medical, Para-medical and Teaching Staff, Ayurveda College, Trivandrum*

(Outlay Rs. 0.25 lakh)

For conducting refresher courses for medical and Para-medical Staff the amount is provided.

#### Others

##### 62. *Grant-in-aid to Private Ayurveda College, and Assistance to Ayurveda College, Kottakkal*

(Outlay Rs. 3.00 lakhs)

The scheme is to give financial assistance to Private Ayurveda Colleges in Kerala. An amount of Rs. 3 lakhs is proposed for 1988-89 as the College at Shoranur has not been started yet.

##### 63. *I. S. M. Pharmacy*

(Outlay Rs. 4.00 lakhs)

This was a 100% Centrally sponsored scheme till 1984-85. However after that the additional expenditure in the running of the Pharmacy including equipment has to be borne by the State. For the year 1988-89, an outlay of Rs. 4 lakhs is proposed for the scheme for meeting the expenditure towards salary equipment, training of Pharmacy attenders, development of drug testing laboratory, repairing of machines etc.

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#### Homoeopathy—Education

##### 64. *Degree College and Hospitals in Homoeopathy, Trivandrum*

(Outlay Rs. 30.00 lakhs)

The main programmes of the College are construction of the College building, the collegiate hospital and continuance of the College and collegiate hospital.

Of the proposed outlay of Rs. 30 lakhs, Rs. 10 lakhs is intended for the development of the College which includes expenditure towards salaries, wages, office expenses, machinery and equipment and starting P. G. Courses etc. At present the hospital has 75 beds and 25 additional beds will have to be provided. An amount of Rs. 5 lakhs is proposed for this and items like purchase of medicine bedding clothing etc., and 5 lakhs for the collegiate hospital. As this is a newly started college, the building and other facilities are inadequate. Therefore, an amount of Rs. 20 lakhs is set apart exclusively for building construction. The works envisaged are completing the construction of the first block of the college building, starting the construction of the collegiate hospital building and starting the construction of hostel buildings for men and women.

##### 65. *Development of Existing Homoeopathy Degree College, Calicut*

(Outlay Rs. 20.00 lakhs)

An amount of Rs. 20.00 lakhs is proposed for the year 1988-89 for the development of the Calicut Homoeo Medical College and Collegiate Hospital. Of the total outlay proposed, Rs. 9 lakhs is for the development of the College, Rs. 2 lakhs for the collegiate hospital and Rs. 9 lakhs for construction.

#### Public Health

##### Prevention and Control of Diseases

##### 66. *Control of Communicable Diseases; Tuberculosis Operational Cost*

(Outlay Rs. 1.00 lakh)

At present there are 10 District T. B. Centres in the State. It is proposed to establish a District T. B. Centre at Pathanamthitta. The amount proposed is also for the purchase of equipment and drugs and for the continuance of the proposed T. B. Centre at Kanhangad.

##### 67. *National Malaria Eradication Programme Additional Operational Cost*

(Outlay Rs. 10.00 lakhs)

The outlay is for strengthening of preventive measures and peripheral services for the eradication of malaria in the State including the establishment charges, salary of the existing staff and for the creation and continuance of the District Malaria Officers, District Laboratory Technicians etc.

##### 68. *Tuberculosis Excluding Operational Cost State Share—50%*

(Outlay Rs. 20.00 lakhs)

The provision is intended for meeting the expenditure towards additional requirements, purchase of medicines to the existing Centres and also

for adjustments of costs of drugs and equipments supplied by Government of India for starting the two District T. B. Centres at Idukki and Wynad.

69. *National Malaria Eradiction Programme—State Share—50%*

(Outlay Rs. 5.00 lakhs)

The provision is for meeting the expenditure on equipment, medicines, purchase of jeeps and for establishment charges of the staff under the scheme.

70. *Filariasis Control—State Share 50%*

(Outlay Rs. 9.00 lakhs)

The outlay is for meeting the expenditure on the following items during 1988-89 viz., continuance of 2 NFPC Units, 8 Filaria Clinics. One Filaria Survey Unit, Post of Assistant Director, Filaria, in the Directorate, creation of new units and clinics and for procurement of vehicles, sprayers, drugs etc.

71. *Cholera*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for giving training to medical and para-medical personnel and educate the community especially the mothers in the proper and effective implementation of Oral Rehydration Therapy (ORT) so as to achieve effective control of diarrhoeal diseases.

72. *Control of Sexually Transmitted Diseases*

(Outlay Rs. 1.00 lakh)

The amount proposed is for the continuance of the scheme.

73. *Filariasis Control—Operational Cost*

(Outlay Rs. 4.00 lakhs)

The outlay is for the continuance of the scheme.

74. *Mass Immunisation Programme*

(Outlay Rs. 2.00 lakhs)

The provision is for the continuance of the Programme of preventive inoculation against T. B., Diphtheria, Tetanus and whooping cough among children in the age group 0-5.

75. *Prevention of Food Adulteration and Administration—(Augmentation)*

(Outlay Rs. 13.00 lakhs)

The Outlay is for continuing the food administration schemes which includes creation of posts and purchase of Vehicles.

76. *Government Analyst's Laboratories*

(Outlay Rs. 7.00 lakhs)

An amount of Rs. 7 lakhs is proposed for the Analyst's laboratory during 1988-89 for carrying out the programmes of the three laboratories viz., Central Lab at Trivandrum and Regional Laboratories at Ernakulam and Calicut. Of the total provision, Rs. 4 lakhs is for the item 'Other Charges' which include electricity charges, purchase of Oil

for gas plants, repairs of sophisticated equipment, purchase of laboratory equipment, Chemicals etc., to the three laboratories.

77. *Drugs Control*

(Outlay Rs. 10.00 lakhs)

The major schemes proposed to be implemented by this department in the year 1988-89 are the following: completion of animal House and providing it with necessary staff, equipment and laboratory animals, purchase of instruments and equipment to Drug Testing Laboratory, expansion of the Inspectorate wing by providing with additional staff and facilities and construction of dining-hall and canteen.

78. *Health Education and Publicity*

(Outlay Rs. 5.00 lakhs)

The Scheme envisages education seminars, Orientation training Camps, family Health Education, formation of health clubs, production of various types of media materials, purchase of audiovisual equipments and materials for workshops for strengthening accentuating the activities of State Health Education Bureau. An amount of Rs. 4 lakhs is proposed under Public Health Education and Rs. 1 lakh under Public Health publicity for 1988-89.

79. *Public Health Laboratories*

(Outlay Rs. 10.00 lakhs)

Of the total outlay of Rs. 10 lakhs proposed for 1988-89, an amount of Rs. 5 lakhs is intended for the construction of a building with all modern amenities to house the sterile solution section. Another Rs. 5 lakhs is proposed for purchase of equipment, chemicals and raw materials for the three laboratories as well as staff.

80. *India Population Project III—State Contribution 10%*

(Outlay Rs. 165.00 lakhs)

India Population Project III which is an I.D.A. assisted scheme is being implemented in the State since 1-4-1984 in the districts of Wynad, Palghat, Malappuram and Idukki. The Major activity of the project is construction, equipping of Subcentres, health workers quarters, additional wards to Taluk Hospitals and providing additional facilities to the existing Public Health Centres etc., have been taken up by the Project. Other items such as additional staff, Vehicles, Medicines, Incremental inputs for training and retraining of staff, and strengthening of I. E. C., (Information, Education and Communication) activities are also included in the programme.

The State is Committed to bear 10% of the estimated outlay of the Project namely Rs. 4.8 crores in addition to the value of land as per the directions from the Government of India and the amount earmarked for this during, 1987-88 was Rs. 85 lakhs. An amount of Rs. 165 lakhs is set apart as State's contribution to IPP. III in the Annual Plan, 1988-89.



## 10.6 Water Supply and Sanitation

### 1. *Survey and Investigation*

(Outlay Rs. 25.00 lakhs)

The outlay of Rs. 25 lakhs for 1988-89 is for continuing and strengthening of planning, design and execution units of the Water Authority. Of the outlay proposed, Rs. 20 lakhs is for the continuing commitment and Rs. 5 lakhs for the cell functioning in the Water Authority.

### 2. *Research and Training*

(Outlay Rs. 2.00 lakhs)

The provision is for imparting training in various aspects of Public Health Engineering to personnel and for the Kerala Water Authority to conduct research in areas like water quality control, operation and maintenance problems.

### Urban Water Supply Schemes (L. I. C. Aided)

### 3. *Angamaly Water Supply Scheme*

(Outlay Rs. 30.00 lakhs)

The scheme was started in 1980 with a target to benefit a population of 27,500. The original estimated cost of the scheme was Rs. 99.5 lakhs, and the revised estimated cost is Rs. 164.7 lakhs. The anticipated expenditure upto the end of 1987-88 is Rs. 135 lakhs. An outlay of Rs. 30.00 lakhs is proposed for completing the scheme during 1988-89. It is expected that over 70 per cent of the work will be completed by 1987-88.

### 4. *Pathanamthitta Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

The scheme was started in 1980 to benefit a targeted population of 36000. The original estimated cost of the scheme was Rs. 87 lakhs against which the revised estimated cost is Rs. 135 lakhs. Anticipated expenditure upto the end of 1987-88 is Rs. 124 lakhs. An outlay of Rs. 50 lakhs is proposed for completion of the scheme during 1988-89. As on 31-3-1987, about 70 per cent of the work was completed.

### 5. *Thodupuzha Water Supply Scheme*

(Outlay Rs. 70.00 lakhs)

The scheme, started in 1980, was originally estimated to cost Rs. 137 lakhs. But the revised estimated cost is Rs. 292 lakhs. It is designed to benefit a population of 37,500. The anticipated expenditure upto the end of 1987-88 is Rs. 190 lakhs. It is seen that only about 40 per cent of the work was completed as on 31st March 1987. In order to complete and commission the scheme positively in 1990, a higher outlay of Rs. 70 lakhs is proposed for 1988-89.

### 6. *Thrissur Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

The scheme, started in 1980, is designed to benefit a population of 42,400. The original estimated cost of the scheme was Rs. 126 lakhs and the

revised estimated cost is Rs. 264 lakhs. Anticipated expenditure upto the end of 1987-88 is Rs. 138 lakhs. An outlay of Rs. 50 lakhs is proposed for 1988-89. The period of completion as per the original schedule is 1989-90. As on 31-3-1987 only about 40 per cent of the work was completed.

### 7. *Nedumangad Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

The scheme, started in 1985, is scheduled to be completed by 1990. It is designed to benefit a population of 70,000 and covers the entire Nedumangad Municipality and the surrounding areas of adjoining Panchayats. The estimated cost of the scheme is Rs. 344 lakhs and the anticipated expenditure upto the end of 1987-88 is Rs. 102.71 lakhs. An outlay of Rs. 20 lakhs is proposed for the scheme during 1988-89. As on 31-3-1987 only about 22 per cent of the work was completed.

### 8. *Kothamangalam Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

The scheme at an estimated cost of Rs. 246 lakhs was started in 1985. It is designed to benefit a population of 50000 in Kothamangalam Municipality and adjoining Panchayats. The anticipated expenditure upto 31-3-1988 is Rs. 77 lakhs. An outlay of Rs. 20 lakhs is proposed for 1988-89. The scheme is expected to be completed by 1991. As on 31-3-1987 about 36 per cent of the work was completed.

### 9. *Chowghat—Kunnamkulam Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

The scheme was started in 1985 and is estimated to cost Rs. 409 lakhs which is expected to benefit a population of 80,000. It was originally proposed to complete the scheme by 1990. The expenditure incurred upto 31-3-1987 is Rs. 110.52 lakhs and the anticipated expenditure upto the end of 1987-88 is Rs. 141 lakhs. The outlay proposed is for continuing the scheme during 1988-89.

### 10. *Manjeri Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

Manjeri Water Supply Scheme was started in 1985 at an estimated cost of Rs. 453 lakhs. The scheme is intended to benefit a population of 70,000. The anticipated expenditure upto the end of 1987-88 is Rs. 145 lakhs. An outlay of Rs. 20 lakhs is proposed for 1988-89 and the scheme is proposed to be completed by 1991.

### 11. *Ponnani Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

The Scheme, started in 1985, is designed to serve a population of 60,000. As per original scheduled this was targetted to be completed by 1990. The estimated cost of the scheme is Rs. 325 lakhs. The anticipated expenditure upto the end of 1987-88 is Rs. 187 lakhs. An outlay Rs. 20.00 lakhs is proposed for 1988-89.

12. *Calicut Water Supply Scheme (Interim Augmentation)*

(Outlay Rs. 50.00 lakhs)

The scheme started in 1986 with L. I. C. assistance, is estimated to cost Rs. 316 lakhs. This is intended to improve the existing service level of Water Supply in Calicut Corporation area and proposed to be completed in 3 years. The anticipated expenditure upto the end of 1987-88 is Rs. 70 lakhs. An outlay of Rs. 50 lakhs is proposed during 1988-89. As on 31-3-1987 only about 10 per cent of the work was completed.

13. *Perumbavoor Water Supply Scheme ...*

(Outlay Rs. 20.00 lakhs)

This is another L. I. C. assisted Water Supply Scheme the cost estimate of which is Rs. 450.38 lakhs. The scheme was started during 1987-88. The anticipated expenditure for 1987-88 is Rs. 50 lakhs. The outlay proposed is for continuing the scheme during 1988-89.

14. *Shoraur Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

The scheme started in 1986-87 is implemented with L. I. C. assistance and is to benefit a population of about 50000. The anticipated expenditure during 1987-88 is Rs. 64 lakhs. An outlay of Rs. 20 lakhs is proposed for 1988-89.

15. *Chengannur Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

The estimated cost of the scheme is Rs. 170 lakhs. The scheme was taken up with L. I. C. loan assistance during 1987-88. The anticipated expenditure for 1987-88 is Rs. 50 lakhs. An outlay of Rs. 20 lakhs is proposed for 1988-89.

16. *Augmentation schemes and completion of partially commissioned schemes*

(Outlay Rs. 40.00 lakhs)

The outlay is for the continuance of balance works in the partially commissioned schemes viz., Chalakudy, Punalur, Tirur, Peppara Dam, Vaikom, Trichur, Palghat and the Augmentation Schemes of Malappuram, Kayamkulam, Sherthallai and Palai.

**Rural Water Supply—Minimum Needs Programme**

17. *L. I. C. Aided Rural Water Supply Scheme*

(Outlay Rs. 100.00 lakhs)

There are 20 Rural Water Supply Schemes now under implementation with L. I. C. assistance. All the schemes were started during the Sixth Plan period. An analysis of the schemes would indicate that the progress of work is not steady, which ranges from 40 to 90 per cent. A higher outlay of Rs. 100 lakhs is proposed with a view to completing the works nearing completion.

18. *Other Rural Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

There are 75 other ongoing Rural Water Supply Schemes which are implemented with state funds at an estimated cost of Rs. 365 lakhs. An outlay of

Rs. 20 lakhs is proposed for continuing the work on these schemes during 1988-89 and also for meeting the expenditure on extension of water supply from municipal schemes.

19. *Improvement to Existing Schemes*

(Outlay Rs. 10.00 lakhs)

The scheme aims at making improvements to some of the existing schemes which are in urgent need of improvements and for completing the partially commissioned schemes. An outlay of Rs. 10 lakhs is proposed for 1988-89.

*World Bank Aided Water Supply Schemes (MNP)*

20. *Quilon Water Supply Scheme (Augmentation)*

(Outlay Rs. 325.00 lakhs)

The scheme aims at augmenting the present water supply system in Quilon town and providing water supply to 6 adjoining panchayats. The estimated cost of the scheme is Rs. 2,008.1 lakhs with World Bank assistance. The scheme is designed to benefit a population of 429000. An outlay of Rs. 325 lakhs is proposed for continuing the scheme during 1988-89 which is scheduled to be completed by 1990.

21. *Kottayam Water Supply Scheme*

(Outlay Rs. 125.00 lakhs)

The scheme started in 1985 is designed to benefit a population of 1,86,000 in four suburban Panchayats of Kottayam. The estimated cost of the scheme is Rs. 674 lakhs. An outlay of Rs. 125 lakhs is proposed for the continuing works on the scheme during 1988-89. The scheme is scheduled to be completed by 1989.

22. *Water Supply to G. C. D. A., South west Zone and Central Zone (Rural)*

(Outlay Rs. 600.00 Lakhs)

The scheme is designed to benefit a population of 5,00,720 in 12 Panchayats in Greater Cochin Development Area. The estimated cost of the scheme is Rs. 3,101 lakhs and the works are expected to be completed by 1991. Works on the scheme have been started in 1986-87 and an outlay of Rs. 600 lakhs is proposed for continuing works on the scheme during 1988-89.

23. *Vilappil Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

The scheme started in 1985 is to benefit a population of 34600 in Vilappil Panchayat. The scheme is estimated to cost Rs. 132 lakhs and is expected to be completed by 1989. An outlay of Rs. 50 lakhs is proposed for continuing the works during 1988-89.

24. *Comprehensive Water Supply Scheme to Chithara and adjoining Panchayat*

(Outlay Rs. 105.00 lakhs)

The scheme started in 1985 is scheduled to be completed in 4 years. The target is to benefit a population of 150900 in four Panchayats. The estimated cost of the scheme is Rs. 529 lakhs and an outlay of Rs. 105 lakhs is proposed for continuing the scheme during 1988-89.

25. *Comprehensive Water Supply Schemes to Adoor and adjoining Panchayats*

(Outlay Rs. 140.00 lakhs)

The scheme started in 1985 is designed to provide water supply to 5 Panchayats with a target to benefit a population of 192110. The estimated cost of the scheme is Rs. 757 lakhs and works are expected to be completed 1989. An outlay of Rs. 140 lakhs is proposed for continuing the scheme during 1988-89.

26. *Comprehensive Water Supply Scheme to Puthencruz and adjoining Panchayats*

(Outlay Rs. 75.00 lakhs)

The scheme started in 1985 is designed to benefit a population of 111600 in 4 Panchayats. The estimated cost of the scheme is Rs. 382 lakhs. It is scheduled to be completed by 1989. An outlay of Rs. 75 lakhs is proposed for the scheme during 1988-89.

*Bilateral Schemes Netherland Aided Schemes (MNP)*

27. *Comprehensive Water Supply to Vakkom Arjengo*

(Outlay Rs. 15.00 lakhs)

The scheme was started in 1977 with the target to benefit a population of 401800. The original estimated cost of the scheme was Rs. 382 lakhs and the revised estimated cost is Rs. 422.25 lakhs. This was scheduled to be completed during 1987-88. As some more works are to be done Rs. 15 lakhs is necessary and is fully provided for completing the work in 1988-89.

28. *Comprehensive Water Supply Scheme to Natika-Firka*

(Outlay Rs. 75.00 lakhs)

The scheme was started in 1982 and is intended to cover 9 Panchayats benefitting a population of 194200. The original estimated cost of the scheme was Rs. 674 lakhs which is revised to Rs. 1175 lakhs. The expenditure on the scheme upto the end of 1986-87 amounted to Rs. 993.07 lakhs and anticipated expenditure for 1987-88 is Rs. 175 lakhs. The scheme is scheduled to be completed during 1988-89 and an outlay of Rs. 75 lakhs is proposed for fully completing the scheme during 1988-89.

29. *Comprehensive Water Supply Scheme to Kundara and adjoining Panchayats*

(Outlay Rs. 150.00 lakhs)

The scheme started in 1985-86 is designed to provide water supply to six Panchayats with a target population of 218000. The estimated cost of the scheme is Rs. 712 lakhs. The likely anticipated expenditure by the end of 1987-88 is Rs. 237 lakhs. An outlay of Rs. 150 lakhs is proposed for 1988-89 and the scheme is expected to be completed during 1990.

30. *Koipuram Water Supply Scheme*

(Outlay Rs. 16.00 lakhs)

The scheme started in 1985-86 is intended to provide water supply to Koipuram Panchayat and to

benefit a population of 44450. The estimated cost of the scheme is Rs. 92 lakhs and the scheme is expected to be commissioned during 1988-89. The expenditure upto the end of 1986-87 was Rs. 56.96 lakhs and the anticipated expenditure for 1987-88 is Rs. 20 lakhs. An outlay of Rs. 16 lakhs is proposed for completion and commissioning of the scheme during 1988-89.

31. *Water Supply Scheme to Mala and adjoining Panchayats*

(Outlay Rs. 55.00 lakhs)

The scheme was started during 1985-86. The estimated cost of the scheme is Rs. 341 lakhs and will benefit a population of 203750 in 6 Panchayats. The expenditure upto the end of 1986-87 was Rs. 238.50 lakhs. The anticipated expenditure for 1987-88 is Rs. 55 lakhs. An outlay of Rs. 55 lakhs is proposed for completing the scheme during 1988-89.

32. *Cheriyannad Water Supply Scheme . . . . .*

(Outlay Rs. 6.00 lakhs)

The scheme started during 1985-86 is intended to benefit a population of 34748 in Cheriyannad Panchayat and is estimated to cost Rs. 42 lakhs. The anticipated expenditure upto 1987-88 is Rs. 39.42 lakhs and an outlay of Rs. 6 lakhs is proposed for completion and commissioning of the scheme during 1988-89.

33. *Thrikunnappuzha Water Supply Scheme*

(Outlay Rs. 2.00 lakhs)

The scheme started during 1985-86 is designed to benefit a population of 10800 in Thrikunnappuzha Panchayat. The expenditure incurred on the scheme upto the end of 1986-87 was Rs. 17.98 lakhs and the provision for 1987-88 is Rs. 3 lakhs. The revised estimated cost of the scheme is Rs. 22 lakhs. An outlay of Rs. 2 lakhs is necessary for commissioning the scheme during 1988-89 which is fully provided.

34. *Comprehensive Water Supply Scheme to Pavaratty and adjoining Panchayats*

(Outlay Rs. 125.00 lakhs)

The scheme started during 1986-87 is designed to benefit a population of 522000 in 19 Panchayats. The estimated cost of the scheme is Rs. 1734 lakhs. The outlay for 1988-89 is Rs. 125 lakhs. The Anticipated expenditure is Rs. 125 lakhs by the end of 1987-88. The scheme is originally scheduled for completion by 1990.

**Bilateral Schemes:**

*Danish Aided Schemes (MNP)*

35. *Comprehensive Water Supply Scheme to Kolancherry and adjoining Panchayats*

(Outlay Rs. 270.00 lakhs)

The scheme started during 1985-86 is intended to serve 8 Panchayats with a target to benefit a population of 248920. The estimated cost of the scheme is Rs. 669 lakhs which was originally scheduled for completion by 1989. An outlay of Rs. 270 lakhs is proposed for continuing the scheme during 1988-89.

36. *Comprehensive Water Supply Scheme to Edappal and adjoining Panchayats*

(Outlay Rs. 200.00 lakhs)

The scheme started during 1985-86 is designed to provide water supply to 5 Panchayats covering a population of 195800. The estimated cost of the scheme is Rs. 330 lakhs and the scheme is targetted to be completed originally by 1989. An outlay of Rs. 150 lakhs is proposed for continuing the scheme during 1988-89.

37. *Comprehensive Water Supply Scheme to Cheekode and adjoining Panchayats*

(Outlay Rs. 150.00 lakhs)

The scheme started in 1985-86 is designed to provide water supply to 10 Panchayats with a target to benefit a population of 294130. But now it is proposed to take up phase I, covering 3 Panchayats at an estimated cost of Rs. 264 lakhs. An outlay of Rs. 150 lakhs is proposed for continuing the scheme during 1988-89.

38. *Water Supply Schemes Benefiting Harijan (SCP)*

(Outlay Rs. 504.00 lakhs)

There are 256 water supply schemes now under implementation for the benefit of Harijans. An outlay of Rs. 504 lakhs is proposed for continuing the schemes already under implementation and for taking up new schemes during 1988-89. During 1988-89, priority should be given for completing the schemes already under implementation.

39. *Water Supply Schemes benefiting Tribals (TSP)*

(Outlay Rs. 50.00 lakhs)

There are 56 water supply schemes now under implementation for the benefit of tribals. An outlay of Rs. 50 lakhs is proposed for continuing the works on these schemes and for taking up new schemes during 1988-89. The schemes already taken up should be given priority.

40. *Open Dug Wells*

(Outlay Rs. 3.00 lakhs)

The objective of the scheme is for providing drinking water facilities through open dug wells in areas not served by piped water supply. The cost of providing a well is Rs. 10,000 and the target is to provide 30 wells during 1988-89 in the general sector.

41. *Open Dug Wells S. C. P.*

(Outlay Rs. 12.00 lakhs)

The outlay proposed is for implementation of the scheme exclusively for the benefit of Harijans. The target is to dig 120 wells in the Harijan dominated areas during 1988-89.

42. *Open Dug Wells T. S. P.*

(Outlay Rs. 5.00 lakhs)

The outlay is for providing 50 wells exclusively for the benefit of Tribals during 1988-89.

43. *Borewells with Hand pumps/shallow Tube wells*

(Outlay Rs. 10.00 lakhs)

The scheme aims at construction of deep/medium/shallow borewells. The outlay proposed

is for constructing borewells/tube wells in the identified areas of the State giving priority to selected Harijan/Girijan colonies. The provision also includes for the revitalisation of the existing open wells by putting bore in open wells.

**Assistance to Public Sector and other undertakings**

44. *Water Supply to Export processing zone, Cochin*

(Outlay Rs. 5.00 lakhs)

The scheme aims at providing water supply facility to Export Processing Zone, Cochin. An outlay of Rs. 5 lakhs is proposed for continuing the works during 1988-89.

**Other Expenditure**

45. *Other works to be taken up with World Bank Assistance*

(Outlay Rs. 20.00 lakhs)

The provision is for meeting costs on works like establishing meter repair workshop, consultancy studies, tools, plants etc., related to World Bank Aided Schemes. An outlay of Rs. 20 lakhs is proposed for 1988-89.

**Sewerage and Sanitation**

**Sanitation Services**

**World Bank Aided Low Cost Sanitation Programme**

46. *UNDP—Low Cost Sanitation (Urban)*

(Outlay Rs. 85.00 lakhs)

The objective of the scheme is to convert 8155 existing single pit and other types of latrines, construction of 25631 new twin pit pour flush water seal latrines for households without water seal latrines and provision of 396 new community latrines. The estimated cost is Rs. 512 lakhs. The following Municipality towns are covered with the scheme. (i) Attingal, (ii) Badagara, (iii) Kasargod, (iv) Mavelikkara, (v) Moovattupuzha, (vi) Palai, (vii) Ponnani, (viii) Punalur, (ix) Shoranur and (x) Trichur. The target is to construct 4000 latrines. The provision includes Rs. 25 lakhs for Special Component plan and Rs. 10 lakhs for Tribal Sub Plan.

47. *UNDP—Low Cost Sanitation (Rural)*

(Outlay Rs. 115.00 lakhs)

The outlay is for implementing the low cost sanitation scheme in rural areas. Of the outlay proposed Rs. 50 lakhs is for SCP and Rs. 15 lakhs for TSP. The target is to construct about 6000 latrines during 1988-89.

48. *Rural Sanitation Programmes—(ESP Type Latrines)*

(Outlay Rs. 20.00 lakhs)

The scheme aims at construction of rural latrines at a cost of Rs. 1200. The outlay proposed is to construct 1650 latrines during 1988-89.

49. *Rural Sanitation Programme SCP (ESP Type Latrines)*

(Outlay Rs. 25.00 lakhs)

The outlay is for implementing the rural sanitation programme exclusively for the benefit of tribals. The target is to construct 400 latrines during 1988-89.

50. *Rural Sanitation Programme TSP—(ESP Type latrines)*

(Outlay Rs. 5.00 lakhs)

51. *Calicut Sewage Scheme*

(Outlay Rs. 15.00 lakhs)

The Calicut Sewerage Scheme was started in 1979 with loan assistance from L. I. C. of India. The scheme is designed to cover an area of 45 sq. km. in Calicut town. It is intended to serve a population of 90000. The original estimated cost of the scheme was Rs. 483 lakhs and the revised estimated cost is Rs. 610 lakhs. The proposed outlay of Rs. 15 lakhs is for the continuance of the scheme during 1988-89. As on 31-3-1987 only about 25 per cent of the work could be completed.

52. *Quilon Sewage Scheme*

(Outlay Rs. 15.00 lakhs)

The scheme started in 1979 was originally estimated to cost Rs. 468 lakhs. The revised estimated cost of the scheme is Rs. 891 lakhs. As on 31-3-1987, only about 38 per cent of the work could be completed. The outlay proposed is for continuance of the scheme during 1988-89.

53. *Trivandrum Sewage Scheme*

(Outlay Rs. 19.00 lakhs)

The scheme started in 1979, was originally estimated to cost Rs. 480 lakhs. It is designed to serve an area of 15 sq. kms. within the Corporation and to benefit a population of 70000. As on 31-3-1987, only about 35 per cent of the work could be completed. An outlay of Rs. 19 lakhs is proposed for continuing the balance works on the scheme during 1988-89.

54. *Guruvayoor Sewerage Scheme*

(Outlay Rs. 1.00 lakh)

The scheme could not be completed due to delay in land acquisition for setting up the treatment plant. The scheme is intended to provide sewerage facilities to the entire Guruvayoor Township. The revised estimated cost of the scheme is Rs. 88 lakhs. An outlay of Rs. 1 lakh is proposed for 1988-89.

10.7 **Housing**

1. *Government Residential Buildings*

*General Pool Accommodation*

*Rental Housing Scheme*

(Outlay Rs. 50.00 lakhs)

The scheme is implemented jointly by the Public Works Department and State Housing Board for the construction of flats for letting them out to Government Servants. As a first phase of the programme, 588 flats are being constructed at

Poojappura, out of which 400 flats have been completed. Now, 84 flats are under different stages of construction. The outlay earmarked is for completing the construction of flats at Poojappura as well as those flats under advance stages of construction at Kozhikode, Malappuram and Idukki.

2. *Government Residential Quarters*

(Outlay Rs. 25.00 lakhs)

Government provide residential accommodation to certain categories of officers at their places of work. The outlay proposed is to complete the construction programme already undertaken and to take up new construction works on a priority basis.

3. *Upgradation of Standards of Administration under the 8th Finance Commission Award*

(Outlay Rs. 150.00 lakhs)

Based on the recommendation of the Eighth Finance Commission for upgradation of standards of administration for capital works which are under plan, a provision of Rs. 150 lakhs is made for construction of residential quarters for the officials of the departments of Health, Judicial Administration and Police. The provision also include for police housing.

4. *Rural Housing*

*House sites to landless workers in Rural Areas (MNP)*

(Outlay Rs. 150.00 lakhs)

The scheme is implemented by the Board of Revenue through the district collectors and is included in the new 20 Point Programme. Under this scheme developed plots in small and medium colonies with access to roads, drainage, individuals, sanitary latrines, drinking water etc., are distributed to landless families. The land in suitable localities is selected by the Panchayats and the purchase is made after getting the sanction of the district collector. The land so purchased in the name of Government is divided into 4 cents plots, after providing space for roads, and distributed to eligible landless workers in rural areas. About 50 per cent of the house sites are distributed to persons belonging to Scheduled Castes and Scheduled Tribes. Till the end of the second year of the Seventh Plan 10668 house plots were distributed under the scheme. A sum of Rs. 150 lakhs is allocated for the scheme during 1988-89 with a target to benefit 7500 beneficiaries.

5. *Construction of huts/houses to rural workers (MNP)*

(Outlay Rs. 55.00 lakhs)

The objective of the scheme is to give financial assistance for construction of houses to those who have been allotted house sites under the One lakh housing scheme and also the scheme distribution of housesites to landless workers in rural areas. Each beneficiary is given financial assistance at the rate of Rs. 4000 for the construction of houses. Of this, Rs. 3000 is given as loan and

Rs. 1000 as grant. The loan amount has to be repaid in 25 annual instalments and the rate of interest is 8 per cent. Under the scheme 1862 houses have been constructed during the first two years of the Seventh Plan. Of the proposed outlay of Rs. 55 lakhs, Rs. 41.25 lakhs is loan component and Rs. 13.75 lakhs is grant component. The target is to benefit 1375 persons during 1988-89.

6. *Co-operative housing scheme for Economically Weaker Sections*

(Outlay Rs. 10.00 lakhs)

This scheme sponsored jointly by the State Government, Kerala State Housing Board and State Co-operative Bank was launched during 1978. The aim was to assist the economically weaker sections in rural areas in their endeavour to construct their houses. With this objective Government provides a grant of Rs. 500 for each completed house. As the scheme became unattractive with the introduction of new schemes with more subsidies, no new applications are forthcoming. Moreover it was decided to merge this with the Rehabilitation housing scheme from 1986-87. The proposed allocation of Rs. 10 lakhs is to meet the commitments already made.

7. *Assistance to Kerala State Development Corporation for Scheduled Caste/Scheduled Tribe*

(Outlay Rs. 50.00 lakhs)

The Corporation is extending financial assistance to the economically weaker sections of the Scheduled Caste and Scheduled Tribe for the construction of houses. Loans from HUDCO and financial assistance from State Government are their major sources of income. Presently, they are implementing three housing schemes viz., Housing Scheme No. II, IV and V which were started during 1978, 1980 and 1984 respectively. By the end of March 1988, all the ongoing schemes will be wound up. The Corporation has proposed to take up construction of houses for the economically weaker sections. The unit cost of construction proposed is Rs. 8500 in rural areas and Rs. 12000 in urban areas. The subsidy per house will be Rs. 3000. An outlay of Rs. 50 lakhs is proposed to the Corporation for 1988-89 for giving subsidy to 1700 beneficiaries and to meet other expenses like interest on loan and administrative and supervision charges.

8. *Kerala State Co-operative Housing Federation*

(Outlay Rs. 80.00 lakhs)

The Kerala State Co-operative Housing Federation is implementing housing schemes through its 204 affiliated primary co-operative societies. The Federation raises the required funds mainly by raising loan from the Life Insurance Corporation of India. LIC advances are available upto 12 times the paid up share capital. Therefore it is necessary to strengthen the capital base the Federation so as to enable it get higher amounts of loan from LIC. Another source of funds to the Federation is market borrowings. The outlay earmarked for the Federation during 1988-89 is Rs. 80 lakhs. Out of this Rs. 10 lakhs is share capital and Rs. 70 lakhs is to be met by market borrowings. The target is to assist construction of 10000 houses during 1988-89.

9. *Government Servants/Policemen's Housing Co-operative Societies*

(Outlay Rs. 13.00 lakhs)

The allocation is for payment of share capital contribution and loans to Government Servant's Housing Co-operatives including Government Secretariat Housing Co-operative Society and Policemen's Housing Co-operatives. The provision is also for meeting interest subsidy on co-operative housing loans to Government Servants.

10. *Rehabilitation Housing Scheme*

(Outlay Rs. 650.00 lakhs)

The scheme envisages construction of houses costing Rs. 6000 of which Rs. 1500 is subsidy and Rs. 4500 is loan from HUDCO. In the Phase-I of this scheme financial assistance was made available for the construction of 1.2 lakh houses of which about 90000 houses have already been completed. The Phase-II of the programme will be taken up during 1988-89 and a sum of Rs. 150 lakhs is proposed for this. The target is to assist construction of 10000 houses during 1988-89.

11. *Middle Income Group Housing Scheme*

(Outlay Rs. 20.00 lakhs)

Under the scheme loan assistance is given for the construction of residential houses to persons whose annual income is between Rs. 7200 and Rs. 18000. The maximum amount of loan admissible is Rs. 27500. The loan is disbursed in 4 instalments and is repayable in 300 monthly instalments. An outlay of Rs. 20 lakhs is proposed for the scheme.

12. *World Bank Project*

(Outlay Rs. 50.00 lakhs)

This is an integrated project for development of house-sites with infrastructure facilities in the three cities of Trivandrum, Cochin and Calicut. The project report has already been sent to Government of India for approval. The total project cost is Rs. 100.05 crores. Of this 60 per cent will be met by the World Bank and the balance by the State Government and other financial institutions. A sum of Rs. 600 lakhs is provided in the Seventh Plan. It is proposed to implement the scheme from 1988-89 and for which Rs. 50 lakhs is proposed.

13. *House Building Advance to Government Servants*

(Outlay Rs. 150.00 lakhs)

All the State Government employees who have completed 5 years of service are eligible for getting house building advance. There is great demand for loan under this scheme. It is estimated that even for meeting the requirement of pending applications more than Rs. 15 crores is necessary. However in view of the resource constraints only Rs. 150 lakhs is allocated for the scheme during 1988-89.

14. *Various Housing Schemes in Tribal Areas*

(Outlay Rs. 20.00 lakhs)

The objective is to provide houses to all tribal families in the State. The scheme is implemented by the Tribal Welfare Department in the tribal areas of Attappady, Manantody, Nilampur, Idukki and Punalur. The proposed outlay of Rs. 20 lakhs is only for giving grant to tribals.

*General**Planning and Research*15. *Applied Research in Low Cost Housing*

(Outlay Rs. 2.00 lakhs)

Developing new and innovative cost reduction techniques in the construction of houses is very essential especially at a time when the house construction cost is increasing at a rapid pace. The outlay proposed is for encouraging research in low cost housing and to conduct demonstration with a view to popularise it.

16. *Kerala State Housing Board*

(Outlay Rs. 150.00 lakhs)

The Kerala State Housing Board is implementing various housing schemes. Loan from HUDCO is their major source of finance. But HUDCO loans are not available to all the housing schemes of the Board because of certain rigid norms followed by them. For meeting such requirements Housing Board has to get finance from other agencies or from the public. Thus market borrowing has emerged in recent years as an important source of finance. The proposed outlay will be founded by market borrowings.

*Other Schemes*17. *Completion of Spill over Works*

(Outlay Rs. 75.00 lakhs)

The outlay proposed is for the completion of spill over works under Village Housing Project, Low Income Group Housing, Land Acquisition and Development and Chengalchoola Housing Schemes. No new programmes will be taken up. The allocation is meant only for the completion of the on-going schemes and to meet the already committed expenditure.

## 10.8 Urban Development

### State Capital Development

*Assistance to local bodies Corporations, Development authorities etc.*

#### 1. Kerala Urban Development Finance Corporation.

(Outlay Rs. 70.00 lakhs)

The Kerala Urban Development Finance Corporation is a Public Limited Company advancing funds to development authorities, municipalities and other local bodies for taking up remunerative schemes like construction of shops, markets etc. The sources of finance for the Corporation are HUDCO assistance and market borrowing. During the first three years of the 7th Plan an outlay of Rs. 190 lakhs was provided to the Corporation. The Corporation has assisted over 400 schemes. A provision of Rs. 70 lakhs is made for 1988-89 which will be met by market borrowing.

#### 2. Assistance to Greater Cochin Development Authority

(Outlay Rs. 100.00 lakhs)

The Greater Cochin Development Authority is implementing housing schemes, land acquisition and development programmes and town improvement/beautification schemes with funds raised from HUDCO and other financial institutions like LIC, HFDC and by way of market borrowings. The Authority has drawn up a plan for Rs. 95 crores for 1985-90 with emphasis on housing programmes, land acquisition and other developmental programmes. As the Authority has to complete a large number of spill over schemes, a provision of Rs. 100 lakhs which will be funded by market borrowing.

#### 3. Assistance to Calicut Development Authority

(Outlay Rs. 40.00 lakhs)

The major programmes of Calicut Development Authority are land acquisition and development, housing, urban renewal etc. The authority has proposed to implement a plan for Rs. 2431 lakhs during 1985-90. During 1986-87 and 1987-88 Rs. 50 lakhs each was provided. For 1988-89 an outlay of Rs. 40 lakhs is provided which will be met by market borrowing.

#### 4. Assistance to Trivandrum Development Authority

(Outlay Rs. 60.00 lakhs)

The Trivandrum Development Authority proposed to implement plan programmes for Rs. 55.77 crores during 1985-90, for taking up several schemes including land bank scheme, housing, urban renewal etc. The proposed outlay of Rs. 60 lakhs in 1988-89 will be met by market borrowing. The major programmes included for 1988-89 are Palayam Urban renewal Scheme, Medical College Sub-Centre, Kesavadasapuram Godown, Shops and Office Spaces, Peroorkada Sub-Centre, Commercial Complex, Commercial Complex near M. P. Theatre near East Fort.

#### 5. Integrated Development of Small and Medium Towns

Centrally sponsored scheme for Integrated Development of Small and Medium Towns.

#### 10.8 Urban Development

(Outlay Rs. 40.00 lakhs)

This is a Centrally sponsored scheme which lays emphasis on the growth of small and medium towns so as to enable them to act as growth and service centres for the rural hinter-land with a view to reducing migration to cities. Project reports in respects of Punalur, Kothamangalam, Muvattupuzha, Ponnani and Alwaye have been prepared and forwarded to the Government of India for consideration. An amount of Rs. 40 lakhs is proposed as state share during 1988-89 for implementing the scheme in selected new towns as well as for continuing the work in towns where the scheme is already in operation.

#### Slum Area Improvement

#### 6. Environmental Improvement of Slums (MNP)

(Outlay Rs. 50.00 lakhs)

The scheme included under 20 point programme aims at construction and improvement of roads, lanes, drains providing sanitary type latrines and extension of water supply and street lighting. Fifty per cent of the assistance is given to municipalities as loan and 50 percent as grant. During the last three years scheme costing over Rs. 500 lakhs formulated by the municipalities were sanctioned and they are under various stages of implementation. The outlay proposed is Rs. 50 lakhs and will benefit about 20,000 persons.

#### Other Urban Development

#### 7. Financial assistance to other Local Bodies for Non-remunerative Town Improvement Works

(Outlay Rs. 20.00 lakhs)

The scheme envisages financial assistance to urban local bodies for their non-remunerative schemes such as construction of office buildings, town halls, roads, drains, library buildings etc., in the municipal areas. The assistance will be 50 per cent as grant and 50 per cent as loan. The outlay of Rs. 20 lakhs proposed is to assist about 15 schemes of municipalities during 1988-89.

#### 8. Financial assistance for establishment charges of all Development Authorities other than Calicut, Cochin and Trivandrum (Grant-in-aid)

(Outlay Rs. 15.00 lakhs)

There are six development authorities in the state, other than Calicut, Cochin and Trivandrum in addition to the municipalities and town-ship committees engaged in urban development. These authorities implement urban renewal, road development, housing schemes etc., within the frame work of approved plans and DTP schemes. The outlay provided is for giving financial assistance to these development authorities towards their establishment charges.



9. *Financial assistance to Development Authorities other than Calicut, Cochin and Trivandrum for implementing statutory Town Planning Schemes*

(Outlay Rs. 20.00 lakhs)

The outlay proposed is for giving financial assistance to six development authorities other than Calicut, Cochin and Trivandrum for implementing statutory town planning schemes. Road development, urban renewal, housing and land bank scheme are the major schemes of these authorities. The pattern of assistance is 50 per cent as loan and 50 per cent as grant.

10. *Financial assistance to Municipalities and Township committees for implementing sanctioned Town Planning Schemes.*

(Outlay Rs. 20.00 lakhs)

The outlay is for giving financial assistance to municipalities and township committees to implement sanctioned town planning schemes. The major schemes implemented are construction of bus stands, shopping complexes, road development etc. The pattern of assistance is 50 per cent as loan and 50 per cent as grant.

*General*

*Training and Research*

11. *Training and Research*

(Outlay Rs. 2.00 lakhs)

The provision is for imparting training to the engineering architect graduates and diploma hands of the department of town planning and also for giving training to apprentices. The target is to train about 40 persons during 1988-89.

12. *Evaluation and monitoring cell*

(Outlay Rs. 1.00 lakh)

The Evaluation and Monitoring Cell is functioning in the town planning department for the evaluation of master plans and other town planning schemes. The provision of Rs. 1.50 lakhs is for the continuance of the cell.

13. *Urban and Regional Information System*

(Outlay Rs. 1.00 lakh)

The provision proposed under this scheme is for conducting aerial survey of the urban areas and for obtaining aerial photographs to be taken up along with National Remote Sensing Agency (N. R. S. A.). NRSA has been asked to take aerial photographs of the urban areas in Kasaragode, Cannanore, Kozhikode, Malappuram, Palghat, Trichur, Ernakulam, Kottayam and Alleppey Districts. The provision proposed is to make payment to the NRSA for the above purpose.

*Other Expenditure*

14. *District Planning Units*

(Outlay Rs. 4.00 lakhs)

There are 9 district planning units functioning now in the state under non-plan. District Town Planning units at Kasaragode and Wayanad

have not yet been started due to paucity of funds. The planning works in the above two districts are now attended to by the town planners of Cannanore and Calicut. The provision is for meeting the establishment and other charges of the proposed units at Kasaragode and Wayanad and for continuance of Alleppey unit started during 1986-87.

15. *Master Plan for Agro-Industrial Centres*

(Outlay Rs. 1.00 lakh)

The scheme envisages the preparation of master plans for the development of municipal towns and other growth centres in the state in a phased manner. It is proposed to take up the preparation of master plans for 10 municipal areas during the seventh plan. The proposed outlay is for meeting the establishment and other expenses of the proposed unit office at Thiruvalla engaged in this item of work.

16. *Preparation of traffic and transportation plan to synchronise with urban land use plans and preparation of Traffic operation plans for urban areas*

(Outlay Rs. 1.00 lakh)

The provision proposed under this scheme is for meeting the establishment and other charges of a cell to be created in town planning department for conducting traffic studies and assessing traffic needs of urban areas and regions in connection with the preparation of development plans for these areas. The provision is for establishment of the urban traffic and transportation cell in the department.

17. *Reorganisation of Headquarters Office*

(Outlay Rs. 3.80 lakhs)

The provision is for starting two divisions, one Special Project Division and the other a Local Area Project Division in the department. The main functions of the Special Project Division are preparation of urban development projects based on Master Plans and D. T. P. schemes for the respective urban areas and preparation of slum clearances improvement projects of various urban areas of the State. The function of the Local Area Project Division is to attend the development schemes of the Local bodies in the State covering design and layout of Municipal Bus Stand, Municipal Shopping complex, Public Utility structures etc. The outlay is to meet the establishment and other charges of the above two Divisions of the Headquarters offices.

18. *State Town and Country Planning Board*

(Outlay Rs. 1.20 lakhs)

A State Town and Country Planning Board was constituted to guide, control and monitor the formation of state spatial development plan and to preserve the unique ecology and environment, preserve natural setting of monuments and other places of tourist interest. The provision proposed is for the establishment and other charges of the staff.

## 10.9 Information and Publicity

### Films

#### 1. Production of Films

(Outlay Rs. 12.00 lakhs)

The Scheme aims at producing short films, documentaries and feature films on different aspects of social and economic aspects of the State. It is envisaged to produce short films on different topics at least once in two months through the Kerala State Film Development Corporation. An outlay of Rs. 12 lakhs is proposed towards meeting the cost of production of films.

### Training

#### 2. Training and Field Publicity Officers

(Outlay Rs. 0.25 lakh)

The provision is for giving training to the Officers of the Public Relations Department engaged in mass communication, advertisements, printing, layout and exhibitions. It is proposed to train about 10 Officers during 1988-89.

### Others

#### Advertisement and Visual Publicity

#### 3. Display Advertisement

(Outlay Rs. 2.00 lakhs)

The scheme aims at giving publicity on the Welfare and development activities of the State in dailies, periodicals and other publications in and outside the State. The outlay is towards payment of display advertisement charges and for meeting other related costs.

#### 4. Information Centres

(Outlay Rs. 2.00 lakhs)

At present information centres are functioning at Trivandrum, Quilon, Kottayam, Ilukki, Ernakulam Trichur, Palghat, Kozhikode, Malappuram, Cannanore and Kasaragod. During the current year sanction has been given for starting two centres at Pathanamthitta and Alleppey. Of the outlay of Rs. 2 lakhs Rs. 1.5 lakhs is for strengthening the existing centres and Rs. 0.50 lakh is for purchase of furniture, books and publications for the information centres.

#### Press Information Services

#### 5. Press Tours

(Outlay Rs. 4.00 lakhs)

The scheme aims at organising tours by pressmen to areas of developmental and cultural importance and for interstate exchange of journalists. It is proposed to send two press parties to other states and an equal number are expected from other states. The outlay is also for making payment to the KSRTC for hire charges of buses hired on special occasion like the visit of President, Prime Minister etc. . . . .

#### 6 Press Academy

(Outlay Rs. 15.00 lakhs)

The press Academy at Cochin is an autonomous body which is contributing substantially to the development of a responsible press in the

State through the conduct of inservice training, research, library exhibition and publication of books and periodicals on journalism and related matters. The construction of building for the press academy at an estimated cost of Rs. 46.23 lakhs was sanctioned and Government have already released for this purpose an amount of Rs. 36 lakhs. Of the outlay of Rs. 15 lakhs proposed for 1988-89, Rs. 10.23 lakhs is for completion of the building and the remaining outlay is for continuance of the normal activities of the Academy.

### Field Publicity

#### 7. Strengthening of Field Publicity Organisation

(Outlay Rs. 5.00 lakhs)

Field publicity units are set up in all the districts and at the directorate. The provision is for strengthening the units by providing vehicles, projectors, films and other modern field publicity equipment. It is proposed to purchase 4 jeeps for the districts of Kottayam, Trichur, Malappuram and Kozhikode. The outlay proposed is for meeting the above costs.

#### 8. Exhibitions

(Outlay Rs. 15.00 lakhs)

The State Government participates in All India exhibitions and fairs organised regularly by Government, local bodies and other voluntary agencies and organisations. It also participates in campaigns for giving publicity on development mental activities and to project the achievements of the Government. The State also participates in all International Trade Fairs organised at Pragathi Maidan in New Delhi annually. It is also necessary to undertake the annual maintenance of the permanent structure and has to put up suitable facade to the structure periodically and arrange interior decorations and landscaping annually. Of the outlay proposed Rs. 6 lakhs is towards rent to TFA for the permanent pavillion allotted to Kerala and the remaining outlay is for other activities.

#### 9. Cultural Affairs—Songs and Drama Services

(Outlay Rs. 3.00 lakhs)

The provision is for encouraging performing arts by instituting awards and providing opportunities to present such items on selected occasions. The major programmes are inter-State exchange of cultural troupes which is being sponsored jointly by the Government of India and State Governments to create opportunities for people from different parts of India to get to know more about the culture of other parts and to promote emotional and cultural integration in the country. The programme is to send cultural troupes from Kerala to other States and to receive troupes from other states every year. In order to promote professional Malayalam dramas and to give recognition to artists in the field, the State Government awards are given to best play, best

actor, best script etc. The outlay is also for meeting expenditure on float and folk dance for the Republic Day Celebrations at New Delhi.

10. *Photo Services*

(Outlay Rs. 8.00 lakhs)

The scheme aims at modernising the photographic wing of the Directorate by starting a video unit, a colour processing lab and for starting photographic units in the districts in a phased manner, it is expected to start photographic units at Quilon, Kottayam, Trichur and Cannanore. Of the outlay of Rs. 8 lakhs provided Rs. 4 lakhs is for modernising the department with necessary equipment, Rs. 1 lakh for purchase of photo copies and the remaining outlay is for other activities.

11. *Publication*

*Publicity Materials*

(Outlay Rs. 4.00 lakhs)

The outlay is for producing posters, pamphlets, wall calenders, table calenders, media handbooks, photocards etc., for distribution among the urban and rural population. The provision is also for the production and distribution of the departmental journals, Kerala Calling (English) and Janapatham (Malayalam) and also publications of information series on different topics of plan formulation and implementation etc.

12. *Publication of books*

(Outlay Rs. 2.00 lakhs)

The scheme aims at writing and publication of books on important cultural, educational and social topics and in important personalities. The provision is also for review, revision and reprint of books published earlier. During 1985-86 a book on Theyyam was published. A book on Mohiniyattom is under print now. Three other books are also proposed to be published viz Murals of Kerala, Kootharangh, Sopana Music and the Musical Instruments of Kerala.

13. *Welfare Fund for Journalists*

(Government Contribution)

(Outlay Rs. 5.00 lakhs)

This scheme envisages giving financial assistance to working journalists/dependents in distress. There are 154 persons currently benefited under the scheme. At present 153 persons are receiving Rs. 300 per month and one person at Rs. 500 P. M. The amount proposed is for continuing the scheme during 1988-89

14. *Welfare Fund for Cine Artists (Government Contribution)*

(Outlay Rs. 2.00 lakhs)

The provision is for giving financial assistance to cine artists in distress. The assistance range from Rs. 150 to Rs. 300 P. M. per person. At present there are 97 beneficiaries under the scheme. It is also proposed to increase this to Rs. 300 P. M. to all the beneficiaries from 1988-89.

15. *Community Viewing sets*

(Outlay Rs. 4.25 lakhs)

The scheme aims at giving financial assistance to panchayats to install Colour T. V. sets for the benefit of rural masses. Fifty per cent of the cost will be met by the panchayats concerned and 50% as subsidy by the State. During 1988-89, 85 T. V. sets are proposed to be distributed.

16. *Special Component Plan*

(Outlay Rs. 5.50 lakhs)

The provision is to give subsidy to panchayats to install 110 colour T. V. sets in harijan dominated areas during 1988-89.

17. *Tribal Sub Plan*

(Outlay Rs. 1.00 lakh)

The amount is to give grant to panchayats for installing colour T. V. sets in tribal pockets. During 1988-89 it is proposed to install 20 T. V. sets.

### 10.11 Welfare of Scheduled Castes, Scheduled Tribes, and Other Backward Classes.

#### *Educational Programme:—*

#### 1. *Pre-matric Scholarships & Stipends*

(Outlay Rs. 40.00 lakhs)

The Outlay is intended for the payment of lump sum Grant and stipends to Scheduled Caste Students pursuing Pre-matric Studies to meet the expenses for study materials, dress etc. The current rates of lump sum Grant vary from Rs. 10 in Nursery School to Rs. 105 for VIII to X Standards. It is proposed to give Assistance to about 40,000 students during 1988-89.

#### 2. *Special Incentive to Talented Students*

(Outlay Rs. 1.00 lakh)

The Scheme aims at encouraging Scheduled Caste Students to achieve higher level of performance in Public Examinations as well as in Sports and Games. The rates of incentives have been enhanced during 1985-86. The incentives at present vary from Rs. 150 to Rs. 150 to Rs. 750 depending of the Course of Study. The Awards will be extended to VIII, IX X Standards and also to students obtaining atleast II Class in Arts Subjects at College level.

#### 3. *Pre-Matric & Post-Matric Hostels*

(Outlay Rs. 30.00 lakhs)

An Outlay of Rs. 30 lakhs is provided for the running of Pre-matric and Post-matric Hostels under the Scheduled Castes Development Department.

It is proposed to start 3 Pre-matric Hostels at Sreekandapuram, Ranni & Vythiri and Post-matric Hostels in Pathanamthitta and Kozhikode Districts

The balance of Rs. 17 lakhs will be utilised for completing the construction works of hostels at Pattambi, Manjeri, Kumaranalloor, Mavoor, Bandadukka etc.,

In Order to improve the Standards of these Hostels it is also intended to introduce an efficient management system with resident tutors, Warden etc. An advisory Committee consisting of of Headmasters of feeder Schools, representatives of parents of inmates and departmental Officers will visit the hostels periodically and suggest on better running of the hostels.

#### 4. *Boarding Grants*

(Outlay Rs. 3.00 lakhs)

The Scheme is for the payment of boarding grants for Scheduled Caste Students residing in subsidised hostels which provide subsidised food and lodging facilities. The Boarding grant is given at the rate of Rs. 100 per Month per student. A part of the provision will also be utilised for giving Boarding grants to students of Pre-Examination Training Centres who stay in such Hostels run by the Voluntary Organisations.

#### 5. *Girls Hostels (State Share)*

Outlay Rs. 15.00 lakhs)

This is a Centrally Sponsored Scheme having 50% Central Assistance. The Outlay is for the construction of buildings for Hostels for Girls and the entire outlay is shown under Capital head as central assistance is available only for construction of buildings, for Girls' Hostels. It is proposed to construct 5 Hostels for Girls during, 1988-89 at Shornur, Alathur, Eranakulam, Vaikom and Trivandrum.

#### 6. *Book Bank in Professional Colleges & Polytechnics*

(Outlay Rs. 5.00 lakhs)

This is a Centrally sponsored Scheme with 50% Central Assistance. It is intended for providing costly text books and study materials to Scheduled Caste Students studying for professional courses. The Scheme had already covered some of the professional Colleges during the Six plan and it is intended to cover all the professional colleges and polytechnics of the State during the Seventh Plan period. It is also intended to procure revised editions of the available books, provide sufficient storage facilities for the books and also to get new books for these colleges.

#### 7. *Establishment of Model Residential Schools*

(Outlay Rs. 3.00 lakhs)

Scheduled Caste students find it difficult to get opportunities for undergoing the type of coaching and education that are available in high Standard Residential Schools like the Public Schools although quite a number of them are functioning here and elsewhere. This lack of opportunity denies, the talented among them, many professional attainments. It is in this context that the establishment of two of two Model Residential Schools in the pattern of the Public Schools is proposed under the Seventh Five Year Plan, which, it is hoped, will ameliorate the situation.

The Preliminary steps of starting the School at Munnar, in Ilukki District have been taken during the current financial Year, part of construction work also will be completed during, 1987-88. The Outlay provided is for meeting the expenses of construction works and also for running the Institution.

#### A. WELFARE OF SCHEDULED CASTES

#### 8. *Tutorial System in Schools and Colleges*

(Outlay Rs. 4.00 lakhs)

The Scheme envisages introduction of a sound tutorial system for students studying in High Schools and Colleges. Standard remuneration and incentive awards will be given to teachers who conduct the Classes and ensure success of students in the examination.

## 9 Study Centres

(Outlay Rs. 1.00 lakh)

Dormitories or common buildings with a minimum of necessary facilities like furniture, lighting, reference books, learning aids etc., are to be provided in as many Harijan concentration as possible. While doing so it is envisaged that the children will continue to take their food etc., in their homes. The students will be put under the control and supervision of a senior teacher or retired teacher who will help them in their studies. By this the students will develop learning and reading habits and also understand the technics of group discussions. Atleast one study centre will be established in each District. During 1988-89 it is proposed to start 5 study centres (3 for Girls) in Scheduled Caste Concentrations.

## 10. Bharat Darshan

(Outlay Rs. 1.00 lakh)

Study tours of selected groups of students to other parts of the country so as to expose them to the visit of developments and achievements are planned under the scheme. Scheduled Caste Boys studying in various Colleges in the State will be considered for inclusion in this Examination. Similarly Scheduled Caste girls students who are selected on merit will be taken for educational trips inside Kerala.

## 11. Coaching &amp; Allied Schemes (State Share)

(Outlay Rs. 5.00 lakhs)

This is a Centrally sponsored scheme having 50% Central Assistance. The scheme covers all the Pre-Examination Training Centres which provide training to candidates appearing for competitive examination. Coaching for selected SCST youths who are appearing for All India Services Examination will also be provided in these Centres.

## 12. Financial Assistance to S. S. L. C. failed SC Students for Continuing Education (New Scheme)

(Outlay Rs. 5.00 lakhs)

It has been observed that about 80% Scheduled Caste Students who appear for S.S.L.C Examination every year fail because of the lack of facilities in their house. Majority of them do not continue studies because of the financial burden involved in private Studies. The involvement of Voluntary organisations is envisaged under this scheme in running tuition Centres in scheduled Caste concentrations for giving special coaching to such students so as to enable them to reappear for the Examination. Financial Assistance will be provided to selected S. S. L. C. failed Scheduled Caste Students who had scored at least 30% marks in the S. S. L. C., Examination. The amount will cover the Tuition fee, stationery and training expenses. This is a new scheme proposed for the educational upliftment of Scheduled Castes.

## 13. Production-cum Training Centres

(Outlay Rs. 9.00 lakhs)

The Outlay is meant for running and re-organising Production-cum-training Centres & Training Institutes on the lines envisaged by the Technical Committee constituted by the Government for re-organising these centres. It is proposed to introduce modern trades which will open up new avenues for self-employment. Cost of modernising the existing trades and starting of new trades will be met from this provision.

## 14. Co-operatives for Scheduled Castes

(Outlay Rs. 1.00 lakh)

The Scheme envisages organisation of Co-operatives for Scheduled Castes in all possible areas in the State, besides assisting the existing Co-operatives. Multipurpose Service Co-operative Societies will be organised including Societies for undertaking essential domestic services like plumbing, Electrical Wiring, Automobile repairs etc., and Co-operatives for operating Mini Bus Services wherever possible, and those for the purchase and cultivation, of agricultural land etc.

## 15. Programmes for Development of Adaptive Technology for Scheduled Castes

(Outlay Rs. 2.00 lakhs)

The Scheme is proposed in accordance with the emphasis attributed to science and technology for the benefit of various groups by the Government of India as there has been a demand for evolving programmes of this type for scheduled Castes also. The main components of the programme are (i) field programmes on technology demonstration and utilisation and (ii) technology generation and adaptation. The procedure involves a process of identification of Scheduled Castes occupation groups, their present tools and technics, the available stock of improved tools and technics, the gap between the two and possible ways of enabling adaptation by the occupation groups to the better technology. There will be efforts to develop better technology and tools for the identified occupation groups and to induce them for adoption of the successful outcome of the efforts.

## 16. Integrated Development of Most Backward Scheduled Caste

HABITATS'

(Outlay Rs. 10.00 lakhs)

The Scheme envisages identification of the most backward Scheduled Caste Habitats in each District on the basis of Socio-economic indicators and drawing up and implementation of plans for the development of these habitats, after assessing their specific problems and needs.

The identification of habitats, assessment of their problems and needs and preparation of plan for their development have been started during 1986-87.

The Outlay proposed under this Scheme will also be utilised to fill in the critical financial gap if any in the various sectors due to paucity of funds or technical or administrative bottlenecks.

#### 17. *Training in Trades*

(Outlay Rs. 2.00 lakhs)

The Scheme envisages imparting training to Scheduled Castes in all areas where there is adequate scope for employment. These include training in heavy duty driving, PBX Telex operation, automobile repairs especially two/three Wheeler repairs, repair of agricultural tools, machinery and machinery equipments, stuffed toy making etc. Imparting training for entrepreneurial skill development, conduct of market survey and product design etc., will also be undertaken under this programme.

#### HOUSING

#### 18. *Improvement of Housing Facilities, Environment and House sites including raising and Strengthening of the Base in Waterlogged areas*

(Outlay Rs. 15.00 lakhs)

The Outlay is meant for providing financial assistance by way of grant/subsidy for the improvement of houses like tiling, plastering, hygienic lavatories, bathrooms, waste water drainages, Electrification and drinking water in Scheduled Caste habitats and individual households. It is also intended for the improvement of house sites including raising and strengthening of the base of houses in waterlogged regions like Kuttanad, Kole lands etc., Besides, the provision is also intended for environmental improvement of Scheduled Caste habitats.

#### 19. *Construction of Houses*

(Outlay 60.00 lakhs)

Under this Scheme financial assistance by way of grant is provided to Scheduled Castes families having an annual income of less than Rs. 4200 for the construction of houses. The cost of a house is fixed at Rs. 9150. A house here will include not only the structure of the house but also other additional facilities like, latrine, bathroom, electrification, improved choola, provision of drainage water taps etc. Of the total funds provided for new constructions, 60% will be utilised for implementing the scheme in the habitats while the balance 40% will cater to the dispersed Scheduled Caste Population. The payment will be in three stages of 30%, 50% and 20%. The Scheme will be implemented under the personal responsibility of Taluk Development Officer for Scheduled Castes of the Department who will disburse the amount and get the utilisation certificate.

As the number of spill-over works under housing is large it is proposed to utilise 75 per cent of the current year's provision for completing the spill over works and the balance 25 per cent will only be available for new constructions as suggested above.

#### 20. *Inter-Caste Marriage Grant & Scheme for Socio & Cultural Integration*

(Outlay Rs. 10.00 lakhs)

The provision under this scheme is intended to promote social and cultural integration of the Scheduled Castes with the rest of the Society and to bring them to the main stream. As the present rate of assistance of Rs. 2000 per couple of Inter caste marriage is found to be insufficient there is a proposal to enhance the rate to Rs. 5000.

The Department is also implementing Schemes like observance of Social Solidarity Fortnight, Temple Entry Proclamation Day, Tourism Week Celebrations, Folk Arts Festivals, Grants to Artists, Literary Work-shops, Assistance to publication of literary works by Scheduled Castes, Production and purchase of films etc., and such other items connected with the Social and Cultural Integration of Scheduled Castes with the rest of the Society. Provision required for the above items is also included under this outlay.

#### 21. *Enforcement of P. C. R. Act (State Share)*

(Outlay Rs. 3.00 lakhs)

This is a Centrally Sponsored Scheme having 50% Central Assistance. It is found that even with the posting of the Special Police Squad, Enforcement of protection of Civil Right Act has not been fully effective in Chittur and Kasaragod taluks of the border districts of Palghat and Kasaragod.

Exhibition of hoardings depicting the evils of untouchability, staging of Dramas, Conduct of Seminars, conscientisation campings and participation in exhibitions etc., are envisaged as part of the programmes.

#### 22. *Financial Assistance for Self-employment ventures*

(Outlay Rs. 5.00 lakhs)

Under this scheme it is proposed to assist all technically or traditionally trained scheduled castes in various crafts/skills/trades, to set up self-employment ventures. The outlay is also meant for providing assistance to scheduled caste families engaged in traditional occupations like mat-weaving, basket making etc., as well as to professionally qualified persons like Doctors, Engineers, Dentists, Advocates, Laboratory Technicians etc., to set up their own practice/business.

The maximum amount of assistance will be Rs. 5000 but limited to 50% of the project cost. No direct financing from the department is envisaged. The scheme will be implemented through the Kerala State Development Corporation for Scheduled Castes/Scheduled Tribes.

23. *Assistance for Marriage and Major Treatment of Poor Scheduled Castes*

(Outlay Rs. 8.50 lakhs)

Financial assistance of the order of Rs. 2,000 will be provided under this scheme to parents/guardians of poor Scheduled Caste girls at the time of marriage to meet the marriage expenses. The outlay will also be used to assist extremely poor Scheduled Castes to meet the expenses incurred for any major treatment. The actual medical expenses will be reimbursed subject to a maximum of Rs. 500 to a family.

24. *Purchase of Vehicle, Audio Visual Equipment etc., and setting up an Electronic Data Processing Unit and Other Provision for Improving Office Facilities*

(Outlay Rs. 3.00 lakhs)

The Scheme aims at providing necessary equipment for improving the working facilities of the Planning and Monitoring Cell. It is proposed to establish an Electronic Data Processing system with a Micro Processor for compilation and analysis of data and for efficient management of information flow. As a preliminary in establishing the data processing system, aids to administration and monitoring like filling cabinets, Intercome system etc., are to be purchased from this outlay. Expenditure for imparting training to departmental personnel for skill upgradation and expenditure to modern approaches in administration and management is also envisaged under this scheme.

25. *Provision of Common Facilities in Areas of Scheduled Caste Concentration*

(Outlay Rs. 2.00 lakhs)

The Outlay is meant mainly for construction of common facilities like Community Halls in Scheduled Caste concentrations. Expenditure for construction of Kiosks for installing radios or Television sets and such other buildings serving a common purpose for the community will also be met from this outlay. Priority will be given for completing the construction of community halls already taken up. Construction of Community Halls at Aruviyode, Pannikottoor, Karikattoor Chunganadu, Chathankulangara, Moonkilmada, Moopathadan, Kulayettikkara, Pampara and Thonnaykkal will be started during this year.

26. *Supply of Colour T. V. Sets in Scheduled Caste Habitats*

(Outlay Rs. 3.00 lakhs)

With a view to enable the Scheduled Castes to reap the benefits, that television affords in the fields of Culture, Education, Art, Science etc.

It is proposed to provide colour television sets in selected Scheduled Caste concentrations. The provision proposed is for the above purpose.

27. *Seasonal Day Care Centres*

(Outlay Rs. 0.50 lakh)

A large number of Scheduled Caste Women Agricultural Labourers find work in the Pada-sekharams of Kuttanad and Kole Lands of Trichur and Ponnani during the Peak seasons of agricultural operations. Many of them have to leave their children at home and go for work in the paddy fields to earn their livelihood. The grown up children are forced to forget their classes during this period. Under this scheme it is proposed to provide seasonal Day Care Centres for looking after children of Scheduled Caste agricultural labourers in the above areas during the peak seasons of agricultural operations when the women would go for work in far away paddy fields. The Centres will function in rented buildings near the work place, by persons engaged on contract basis or by voluntary or women organisation.

28. *Pre recruitment Training for Scheduled Castes*

(Outlay Rs. 3.00 lakhs)

Recruitment to Defence Service, Police Force, Para Military Services etc., is made frequently at various recruiting centres in the State. As the criteria for selection to such posts in the Defence and Security Services are physical and mental efficiency, educated Scheduled Castes Youth find it difficult to compete with other persons and come out successfully. There is no reservation for Scheduled Castes in these services. In order to ensure proportionate representation of Scheduled Castes in Military and Para Military Services, it is necessary to prepare and equip them physically, mentally and intellectually to appear for the competitions and tests connected with these recruitments. Under this scheme it is proposed to arrange training classes to selected Scheduled Caste candidates at Trivandrum and Calicut for a period of 75 Working days within a period of 3 months. At least 3 Training programmes will be conducted in each centre every year. Each batch will consist of 25 Scheduled Caste youths having the minimum physical standard as well as educational qualifications prescribed for the post for which they are trained. Training will be imparted utilising the service of Retired Army personnel who were engaged in recruitment and training jobs.

*Kerala State Development Corporation for Christian Converts.*

(Outlay Rs. 14.00 lakhs)

The outlay provided under this scheme is to extend financial assistance to the corporation by way of share capital contribution.

**Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes.**

(Outlay Rs. 82.50 lakhs)

The Kerala State Development Corporation for Scheduled Castes, and Scheduled Tribes was registered as a Government company in 1972 with its headquarters at Trichur. The participation of the Central Government in the capital of this corporation is in the form of grant-in-aid to State Government in the ratio 49:51 (between Centre and State). By way of share capital contribution by the State an outlay of Rs. 82.50 lakhs is provided, out of which Rs. 75 lakhs will be utilised for schemes benefiting Scheduled Castes and Rs. 7.50 lakhs for schemes benefiting Scheduled Tribes. The matching contribution will be provided by the Government of India.

**Kerala Institute for Research, Training and Development Studies for Scheduled Castes| Scheduled Tribes**

(Outlay Rs. 10.00 lakhs)

The Kerala Institute for Research, Training and Development Studies for Scheduled Castes| Scheduled Tribes is a specialised centre for research and evaluation. This centre is entrusted with the task of (i) conducting action oriented anthropological studies on the culture, life and developmental problems of various tribal communities in the State, (ii) imparting training to officials and Non officials, working particularly in tribal areas to understand the life and culture of Scheduled Tribes and Scheduled Castes (iii) evaluating programmes undertaken for the development of Scheduled Castes and Scheduled Tribes and (iv) classification of communities. The outlay provided is the state share for the above activities and for strengthening the staff position of the Institute.

**Other Backward Classes**

**Educational Concessions and boarding grants**

(Outlay Rs. 6.00 lakhs)

The provision is for giving educational concessions to students belonging to other backward classes for pursuing pre-matric studies and also for the payment of boarding grants @ Rs. 100.00 to such students who reside in subsidised hostels.

**B. Development of Scheduled Tribes**

The programmes implemented by the Department for the development of Scheduled Tribes are classified into three categories—educational, economic and Social Development. The basic idea of all these programmes is to speed up the pace of development of the tribal areas and the tribal communities. The entire tribal population whether living in the project areas or outside will be covered by suitable development programmes. An outlay of Rs. 150.00 lakhs has been provided for 1988-89. The following programmes are proposed.

**(a) Education**

**1. Tribal Hostels**

(Outlay Rs. 21.50 lakhs)

The scheme aims at providing boarding and lodging facilities to S. T. students in Schools. G. R. B. schools|hostels provide accommodation for students in lower primary classes and tribal hostels provide accommodation for students in upper primary and High School classes. The approved strength of one hostel is normally 30. At present, there are 109 hostels under the Department, of which 41 are Tribal Hostels, 45 are GRB Schools|Hostels and the remaining 23 are Girls Hostels. Out of the 109 hostels only 25 have permanent buildings, which include 18 Tribal Hostels|GRB Schools|Hostels.

The plan provision for 1988-89 is Rs. 21.50 lakhs, of this, Rs. 5.00 lakhs will be set apart of starting one new hostel and for the maintenance of the existing two hostels at Chindakki and Iritty and also for civil works of hostel buildings. The balance amount of Rs. 16.50 lakhs will be utilised for the completion of spill over works and for the construction of 3 new hostel buildings. Administrative sanction has been accorded for construction of permanent buildings in the following centres.

	(Rs. lakhs)
1. G.R.B. Hostel, Vaninagar	12.50
2. Tribal Hostel, Vazhathope	8.34
3. Tribal Hostel, Sholayar	5.75
4. G.R.B. School, Vazhathope	1.65
5. G.R.B. Hostel, Vathikudi	5.80
6. G.R.B.S School, Danucombu	7.50
7. G.R.B. Hostel, Vythiri	12.59
Total	54.13

The construction work will be executed through the P.W.D.

**2. Girls Hostels (State Share 50%)**

(Outlay Rs. 17.00 lakhs)

This is a Centrally Sponsored Scheme with 50% Central Assistance. Out of the 23 Girls Hostels, only 7 hostels have permanent buildings and the remaining hostels are functioning in rented buildings or temporary sheds. The provision is intended to meet the State share for the completion of the spill over works and for taking up new construction.

The construction will be executed through the PWD.

**3. Grants to Students Studying in Tutorials**

(Outlay Rs. 3.00 lakhs)

Scheduled Tribe students, who have failed in the S.S.L.C. Examination will be assisted to get tuition for 4 months in tutorial institutions.



to reappear for the Examination. The rate of assistance per student is as follows.

	Rs.
(a) lumpsum grant for purchase of books and dress	100.00
(b) stipend at Rs. 150 per month for 4 months	600.00
(c) fee to the principal at Rs. 45 per month	180.00
Total:	880.00

Selection of students will be made on the basis of marks obtained in the S.S.L.C. Examination. It is proposed to give assistance to 340 students during 1988-89.

The scheme will be implemented by project officers and Tribal Development Officers.

#### 4. *Tutorial System*

(Outlay Rs. 3.00 lakhs)

The scheme started during the first year of the Seventh Plan aims at giving Special Coaching to S.T. students studying in the eighth, ninth and tenth standards in Schools. The following incentives to teachers also are provided under this scheme:

- (i) At the eighth and ninth standards level, remuneration will be given to teachers based on the number of students.
- (ii) At the S.S.L.C. level standard remuneration coupled with an incentive will be fixed for the teachers conducting the tuition classes. For the Headmaster, an incentive, based on the percentage of pass of S.T. students and on the number of first classes secured in the S.S.L.C. Examination will be given.
- (iii) Separate awards will also be given to the best school, best student and rank holders in all the districts.
- (iv) Incentive awards will also be given to teachers who prepare S.T. students for National Talent Search Examinations.

The allotment is for implementing the Scheme in Selected Schools in Wayanad and Palghat districts.

#### 5. *Special incentive to brilliant students*

(Outlay Rs. 4.00 lakhs)

The scheme aims at providing special incentive to brilliant S.T. students securing highest marks in S.S.L.C. Pre-degree and Degree Examinations at the Educational districts, Revenue district and State levels. The provisions is for meeting the expenditure.

#### 6. *Pre-examination Training Centre*

(Outlay Rs. 1.00 lakh)

The scheme aims at starting a pre-examination Training Centre at Wayanad for coaching S.T. students appearing for competitive examinations conducted by Banking Service Commission, Union and State Public Service Commissions and tests conducted for admission to professional courses like Medicine, Engineering, Veterinary, Agriculture etc. The centre will provide free accommodation to 50 students at a time. The allotment is for meeting the expenses.

#### 7. *Model Residential School*

(Outlay Rs. 6.50 lakhs)

The scheme envisages the establishment of a Model Residential School for S.T. children on the pattern of Public Schools. The type of education that is being imparted in high standard residential schools will be introduced in the School proposed to be started at Manantoddy in Wayanad district. The scheme will be implemented in a phased manner. The provision is for the construction of the building and for the running of the school.

#### 8. *Bharat darsan for S.T. boys and Kerala darsan for S.T. girls*

(Outlay Rs. 1.00 lakh)

This is a new scheme, under which S.T. boy students with meritorious academic background will be selected to an All India Study Tour, so as to get an idea of the developments and achievements in the different parts of the country. Similarly, S.T. Girl students, who are selected on merit will be taken to an All Kerala Educational Trip. Scheduled Tribe Students studying in various colleges in the State and who had secured high marks in the examinations will be selected to form the team for Bharat darsan and Kerala darsan.

#### 9. *Incentive to specially talented tribal youths in arts and sports*

(Outlay Rs. 0.50 lakh)

This new scheme intends to provide special care and training in arts and sports in schools and colleges to the really talented and deserving ST students. By recognising and encouraging such talents, it may be possible to develop the different tribal arts and culture and to have some good sportsmen. The provision is for the payment of special incentives.

#### (b) *Economic Development*

#### 10. *Production-cum-Training Centre*

(Outlay Rs. 2.00 lakhs)

The three production cum Training Centres under the department conduct 2 year certificate courses in weaving, ratton work and carpentry at the rate of 12 students in each centre. Ex-trainees also are appointed as skilled workers

for a period of one year for acquiring experience. The allotment is for the continuance of these centres and for the proposed reorganisation and revitalisation of these centres.

#### 11. *Training in Popular Trades*

(Outlay Rs. 1.00 lakh)

The scheme is intended for giving training to tribal youths in Motor driving, Autorickshaw driving, repair and servicing of two-three wheeler, carpentry repairing and servicing electronic and electrical devices like radio, television, tape recorder, battery eliminator etc., and repair of pumpset etc. The trainees will be selected in consultation with the Kerala State Development Corporation for S.C. and S.T. who will provide margin money and loan assistance for starting self employment ventures. New trades for which there is scarcity of trained tribals for appointment in government and quasi-government and Public Sector undertakings and scope for self-employment will also be included in this training programme. The allotment is for continuing programmes.

#### 12. *Hamlet Development*

(Outlay Rs. 18.00 lakhs)

The scheme aims at the integrated development of selected tribal hamlets. Detailed project reports will be prepared for the development of each hamlet, taking into consideration the development potential of the families. Programmes like supply of goats construction of wells, provision of electricity etc., will be implemented in accordance with the necessity of each hamlet. Schemes for housing, roads and other infrastructural programmes will be implemented under Sectoral Programmes. Economic development schemes will be linked with IRDP and assistance from banks. Loan amount for each family will be limited to Rs. 5,000. The target fixed for 1988-89 is 10 hamlets. (3 each in Idukki and Wayanad, 2 in Palghat and one each in Cannanore and Kasaragod districts.

#### 13. *Rehabilitation of displaced tribal families*

(Outlay Rs. 1.00 lakh)

Some of the Scheduled Tribes families, who have been living in forests for centuries and who have been displaced consequent on the construction of irrigation and power projects are yet to be properly rehabilitated. The allotment is for the purpose.

#### 14. *Sericulture development*

(Outlay Rs. 5.00 lakhs)

Sericulture is a rural based, labour intensive comparatively low technology and small gestation period activity with high returns. The old and the young can attend this work. Sericulture could be introduced in tribal areas, where technical expertise of Central Silk Board is available in districts like Idukki, Palghat and Wayanad. It has already been proved that sericulture is viable in Idukki and Palghat districts.

Only marginal and unutilised land will be brought under Sericulture. Proper training and infrastructure and technical guidance will be given to the beneficiaries including marketing facilities of the cocoons of other products.

The concerned project officers Tribal Development Officers/Tribal Extension Officers will be in charge of this scheme and they will work in consultation with the Central Silk Board technical personnel.

#### 15. *Appropriate Training and Research in building technology to the tribals*

(Outlay Rs. 1.25 lakhs)

This is a new scheme. Each and every tribal group has been constructing houses in accordance with their traditional beliefs and customs, taking into account the local climatic conditions and also be the availability of local materials. House construction of the modern design, both concrete and tiled, undertaken by the PWD/RDD is not very much acceptable by them; they occupy these houses as there is no other option left out.

House design pattern has to be changed according to the areas and availability of materials and the local conditions. The tastes and preferences differ from tribe to tribe for eg., the house holds of Muthuvans differs from that of Mannans. House designs also differs from area to area; there is difference in design in the houses in Kanibelt, Attappady, Wayanad, Nilambur or Kasaragod. Therefore the tribals have to be given appropriate training for constructing their own houses. The low cost technology has also to be developed.

The provision is for giving training to the tribals and also to meet the expenses in connection with the required research on design to be carried out.

#### 16. *Incentive to practitioners in tribal medicine*

(Outlay Rs. 0.25 lakh)

With the modern developmental activities, the value of tribal medicines is neglected or ignored. It is essential to preserve the value of tribal medicine and for this, the traditional tribal practitioners have to be encouraged. This new scheme intends to provide financial assistance to the tribal experts in practising tribal medicine. The outlay is for the purpose.

#### 17. *Assistance to Priyadarsini Tea Estate at Pancharakolly for the rehabilitation of bonded labourers (State Share)*

(Outlay Rs. 2.00 lakhs)

This is a new scheme and the provision shown is the State share. The scheme will be implemented with the assistance under Article 275 (1) of the constitution of India. Under this scheme, bonded labourers identified will be rehabilitated in the Pancharakolly Tea Estate in Wayanad.

*(c) Social Development*18. *Benefit oriented camps*

(Outlay Rs. 1.00 lakh)

There was provision for this scheme during 1985-86 but was discontinued during the next two years. Under this scheme, medical camps and campaigns in tribal settlements for the health check up of STs will be organised.

19. *Health Project, Manantoddy*

(Outlay Rs. 5.00 lakhs)

The aim of the project is to detect, prevent, treat and to control diseases like tuberculosis, scabies, helmenthiasis and visual impairment among tribals in Wayanad. The total cost of the project is 78.875 lakhs of which state Government will meet Rs. 19.72 lakhs and the remaining by Government of India. The provision will be utilised for the proposed health project at Manantoddy.

20. *Health Project, Attappady*

(Outlay Rs. 1.00 lakh)

The project aims at the eradication of factors responsible for the spread of epidemic and infectious diseases like tetanus, diphtheria, polymyeltise, whooping cough, measles etc., from the tribal belt of Attappady. The total cost of the project is Rs. 5.645 lakhs of which Rs. 5.345 lakhs will be made available by Government of India. The provision will be utilised for implementing the project.

21. *Health Project, Idukki*

(Outlay Rs. 1.00 lakh)

In order to fight against the contageous diseases among the Scheduled Tribes of Idukki, a health project has been prepared. The health conditions of Scheduled Tribes are very poor and far from satisfactory. Diseases, like diarrhoea, fever halmintheasis, aeniemia, brochitis, night blindness and T. B. are common among them. The provision will be utilised for starting the project during 1988-89. The project will be implemented in a phased manner.

22. *Housing*

(Outlay Rs. 40.00 lakhs)

The scheme is intended for providing assistance to S. T. families for the construction of houses. The Scheduled Tribes Development Department has so far given sanction for the construction of 8073 houses for Scheduled Tribes. Of this, about 2366 houses are in the different stages of completion. The incomplete houses will be completed in a phased manner. It is also proposed to construct the houses using locally available materials.

23. *Repair of Houses and Wells*

(Outlay Rs. 2.00 lakhs)

The scheme is intended to make assistance for the periodical repairs and maintenance of houses and wells constructed for the tribals under various

17/4480/MC.

housing programmes. The tribal families are not in a position to undertake major repairs. Therefore, it is proposed to give assistance for the repair of houses at the rate of Rs. 1000 and wells at the rate of Rs. 500 per family. The provision is for the purpose.

24. *Grants to Voluntary Organisations*

(Outlay Rs. 1.00 lakh)

The scheme is intended for giving assistance to voluntary organisations for the construction of buildings for hospitals, residential schools, balawadies etc., in tribal areas. The assistance will be limited to 50 per cent of the total cost of construction. The allotment is for giving assistance to voluntary organisations under this scheme.

25. *Assistance to Co-operative Societies for giving medical and educational facilities*

(Outlay Rs. 7.00 lakhs)

This scheme started during the current year aims at providing financial assistance to Co-operative Societies implementing suitable medical and educational programmes for the benefit of the tribals. At present the tribals in the interior areas are lacking such facilities. This results in the spreading of contagious diseases and the prevalence of illiteracy among them. As a remedy to this, it is proposed to encourage the co-operative sector to take up suitable programmes in these areas. The outlay is for giving assistance to Co-operative Societies.

26. *Mini-theatres/Community Centres*

(Outlay Rs. 2.00 lakhs)

The scheme aims at the construction of Mini-theatres/community centres in areas of Scheduled Tribe concentration. Assistance at the rate of Rs. 1.00 lakh to each centre will be provided. The allotment is for the construction of two centres.

27. *Assistance for installing lamps in tribal areas*

(Outlay Rs. 1.00 lakh)

The scheme is for installing solar lamps in tribal pockets, using non-conventional energy sources. 50% of the cost of the scheme will be borne by the newly formed Agency for Non conventional Energy Rural Technology (ANERT). The allotment is for meeting the balance 50 per cent of the expenditure.

28. *Publicity*

(Outlay Rs. 1.00 lakhs)

It is proposed to start a Publicity 'Wing in the directorate. An amount of Rs. 1 lakh is set apart for this purpose.

**Labour and Labour Welfare**1. *Working conditions and safety—Industrial Hygiene Laboratory*

(Outlay Rs. 3.00 lakhs)

The industrial hygiene laboratory was set up under UNDP/ILO project to monitor hazards in industries, effective enforcement of the factories Act to help the management and workers who are

likely to be exposed to air pollutants in the working environment. Studies are also undertaken on several aspects of the subject. The outlay is for continuance of activities of the laboratory viz., survey and monitoring of chemical substances in selected hazardous industries, training on occupational health and safety to industrial workers and implementation of workers development programmes through training, workshops and seminars in collaboration with Central Labour/Institute Regional Labour Institutes etc.

### General Labour Welfare

#### 2. Welfare Fund for coir workers

(Outlay Rs. 1.00 lakh)

The scheme aims at extending financial assistance in the form of stipend for education and medical aid including maternity purposes. Under the scheme lumpsum payment of Rs. 5000 is paid to workers/dependants whose annual income does not exceed Rs 3600. Government have constituted a welfare fund to be operated through a P. D. Account in the name of Labour Commissioner. The budget provision is towards Government contribution to the welfare fund.

#### 3. Welfare fund for Cashew Workers

(Outlay Rs. 1.00 lakh)

The scheme aims at giving financial assistance in the form of stipend for education, medical aid (including maternity purposes) and lumpsum financial assistance varying from Rs. 200 to Rs. 5000 to cashew workers/dependants whose family income does not exceed Rs. 3600. Also relief is being paid to the workers of the closed cashew factories at the rate to be fixed by Government from time to time. The proposed outlay is towards contribution to the fund.

### Social Security of Labour

#### 4. Machinery for Enforcement of Agricultural Labourers' Minimum Wages

(Outlay Rs. 0.80 lakh)

This was implemented as a 50 per cent centrally sponsored scheme. This is item No. 5 of the New Twenty Point Programme. The objective of the scheme is effective enforcement of provisions of the Agricultural Workers Minimum wages Act 1948 and Kerala Agricultural Workers Act 1974. Now Government of India assistance is discontinued and is proposed as a State sector scheme. The provision is towards meeting salary commitment which amounts to Rs. 0.80 lakh.

#### 5. Kerala Coconut Palmyrah and Arecanut Tree Climbers Welfare Scheme

(Outlay Rs. 6.00 lakhs)

The objective of the scheme is to give lumpsum financial assistance at Rs. 5000 to workers in the case of death or total disability following accident during the course of the occupation. As on 31-3-1987, 266 sanctioned applications are pending payment. Therefore a higher outlay is proposed for 1988-89. Of the outlay of Rs. 6 lakhs proposed, Rs. 4 lakhs is under general category and Rs. 2 lakhs under SCP.

### Training

#### Industrial Training Institute

#### 6. Strengthening of I.T.I. including Diversification of Trade and Advanced Course, opening of new I.T.Is.

(Outlay Rs. 72.90 lakhs)

##### (i) Machinery and Equipment

There are 22 ITIs in the Government sector of which eleven do not have permanent affiliation from NCVT. Therefore there is urgent need to provide essential machinery and equipment. In the case of I. T. Is started prior to Sixth Plan, it is essential to replace the old and obsolete machineries. Also adequate facilities will have to be provided to institutions starting new trades. An outlay of Rs. 40.40 lakhs is proposed for providing machinery and equipment.

##### (ii) Civil Works

An outlay of Rs. 20 lakhs is proposed for the land acquisition and construction of buildings of I. T. Is. at Mala, Chennerkara, Kattappana, Women I.T.I., Quilon, Kazhakkuttom, Calicut, Women I. T. I., Calicut, Kasaragod, Quilandy and A.V.T.S. Kalamassery. For repair, renovation and alteration charges of 13 I.T.I. buildings. The department has proposed Rs. 7 lakhs and is fully provided within the provision of Rs. 20 lakhs for Civil Works.

##### (iii) Diversification of Trades

The trades in the I. T. Is. have to be modified by introducing trades having more job opportunities. It is proposed to introduce 2 trades viz., console operator-cum-programme assistance and (ii) data preparation assistance in the I. T. I., Trivandrum with Central Assistance. The proposed amount of Rs. 5 lakhs is for the procurement of machinery, modification of existing workshops by installing air conditioners etc.

##### (iv) Post I. T. I. Course

The object of the scheme is to give intensive training to ex-I. T. I. trainees to make them proficient for self employment. At present training is being given in plumber trade and T. V. Technician course. An amount of Rs. 3 lakhs is proposed for the scheme during 1988-89.

##### (v) Model I. T. I. Calicut

The model I. T. I., Calicut, is sponsored by the Government of India. An outlay of Rs. 1.5 lakhs is proposed towards payment of rent to the Calicut Development Authority.

##### (vi) I. T. I. Quilandy

An outlay of Rs. 3 lakhs is proposed for the I. T. I., Quilandy for meeting the expenses of the salary cost of staff, purchase of machinery, training materials, office equipment furniture and other expenses.

*Training of Craftsmen and Supervisors*7. *C.T.I. Orientation Training and Curriculum Improvement*

(Outlay Rs. 1.00 lakh)

The C. T. I. Orientation training is an obligatory training for the instructors of the I. T. I. who have not had such training. The outlay is to train 15 persons during 1988-89.

8. *Advanced Vocational Training Scheme*

(Outlay Rs. 5.00 lakhs)

The scheme, implemented with the collaboration of UNDP/ILO, officers special training for industrial workers. The State Government have to provide indigenous machines required for imparting training to industrial workers. The proposed outlay is to procure machines, tools and equipment for the existing trades and also to start new courses and modernise the existing courses.

9. *R.V.T.I. for Women, Kazhakuttom*

(Outlay Rs. 3.00 lakhs)

The R. V. T. I. is a project set up by Government of India with assistance from Swedish International Development Agency (SIDA). As per agreement the State Government have to give land and building for the I. T. I. and the Central Government will bear all other expenditures. The provision is towards development of buildings and facilities to the centre.

10. *Development of Mill Wright Works*

(Outlay Rs. 1.00 lakh)

It is assessed that about 30 per cent of the machinery and equipment remain idle for want of repairs which are mainly electrical or mechanical in nature. The proposed outlay is to set up mill wrights to carry out the repairs.

*Apprenticeship Training*11. *Apprenticeship Training Scheme*

(Outlay Rs. 0.50 lakh)

Apprentice training was introduced from 1963. At present there are 134 trades designated under the Act. Instructions to the apprentices are given in eight Related Instruction Centres in 8 districts of Trivandrum, Quilon, Kottayam, Alleppey, Ernakulam, Trichur, Palghat, and Calicut and for the remaining 6 districts viz. Pathanamthitta, Idukki, Malappuram, Wynad, Canpanore and Kasargod the instructions are being given in the I.T.Is. The outlay proposed is for the above purposes.

*Other Expenditure*12. *Scheme for Scheduled Castes and Scheduled Tribes*

(Outlay Rs. 6.50 lakhs)

ITI training is imparted to pre-degree passed Scheduled Caste/Scheduled Tribe candidates in 9 I. T. Is. The number of trainees is 144. The outlay is for the payment of stipend to trainees, purchase of training materials, free distribution of tool kits to Scheduled Caste/Scheduled Tribe trainees.

*Employment**Employment Services*13. *Establishment of Town/Taluk Exchanges*

(Outlay Rs. 3.50 lakhs)

The objective of the scheme is to start town employment exchanges in towns having a population of 25,000. in a phased manner. By the end of 1984-85 18 town employment exchanges were started. The target for the 7th Plan is to start 10 exchanges in a phased manner i. e., 2 exchanges every year. Four exchanges have already been started and two are to be started during 1987-88 itself. The proposed amount is for the continuance of the 6 units and also for starting another two exchanges during 1988-89.

14. *Strengthening of Employment Market Information Programme*

(Outlay Rs. 1.00 lakh)

The Employment Market Information Unit of the employment exchanges collect, compile and disseminate information on employment data which are used at national level for manpower planning. The 7th Plan target is to start EMI Units in the districts of Wynad, Pathanamthitta and Kasargode and to strengthen the existing unit at District Employment Exchange, Alleppey, Kottayam and Trichur. During 1987-88 units at Wynad, Pathanamthitta and Kasargode have been started. The outlay is for continuance of this scheme during 1988-89.

15. *Establishment of Coaching Cum Guidance Centres for Scheduled Caste/Scheduled Tribe (50 per cent)*

(Outlay Rs. 2.20 lakhs)

The scheme aims at training Scheduled Caste/Scheduled Tribe employment seekers to appear for competitive examinations/interviews. There are three centres functioning at Trivandrum, Ernakulam and Kozhikode. Short term courses are organised in these centres. The outlay proposed is towards meeting the continuing commitment and for strengthening the centres by providing more books teaching aids etc.

16. *Self Employment Guidance Unit at District Employment Exchange (State Share 50%)*

(Outlay Rs. 0.60 lakh)

To promote self employment, Government of India have started Self Employment Guidance Units. One such unit is attached to the District Employment Exchange, Quilon. Government of India will bear the staff cost @ Rs. 60000 or 60 per cent of the cost whichever is less per annum. The proposed amount is towards State Share of the scheme for 1988-89.

17. *Establishment of Special Unit for the Placement of the Physically handicapped persons (State Share 50%)*

(Outlay Rs. 0.50 lakh)

During the VI Plan period, a special unit was started for the physically handicapped. The 7th Plan target is to start 5 such units at Alleppey,

Ernakulam, Cannanore, Malappuram and Pathanamthitta where the physically handicapped registrants exceed 500. The provision is to meet the expenses of the existing unit only.

*Other Expenditure*

18. *Kerala Institute of Labour and Employment*

(Outlay Rs. 4.00 lakhs)

The Kerala Institute of labour and employment is conducting several training programmes to officers of departments, seminars and workshops for trade union officials and employers. The institute proposes to conduct 2 seminars, 2 training programmes and 2 research programmes during the year 1988-89. The outlay is for the activities of the Districts.

19. *Overseas Development and Employment promotion consultants Ltd.*

(Outlay Rs. 2.00 lakhs)

The Overseas Development and Employment Promotion Consultants Limited is a joint stock company owned by the State Government with a share capital of Rs. 100 lakhs. It aims at promoting employment in foreign countries, backing up industrial ventures abroad, raising the necessary financial resources from Indians working abroad for projects in India and Promoting exports from India. Now the Corporation has proposed to

strengthen the activities including finding employment avenues within the country. An amount of Rs. 2 lakhs is proposed for the Institute during 1988-89.

20. *Labour Welfare Fund Board*

(Outlay Rs. 0.50 lakh)

The Kerala Labour Welfare Fund Board was established to implement various welfare programmes like compassionate relief to the dependants of employees dying in harness, scheme for award of scholarship for higher education to the children of workers, craftsman training to children of workers, subsidised tour of workers, payment of grant to workers libraries, welfare centres and holiday homes for workers etc. The outlay is towards contribution to the Kerala Labour Welfare Fund Board.

21. *SAHARA Plan*

(Outlay Rs. 4.00 lakhs)

The SAHARA Plan aims at the effective enforcement of the safety and occupational health measures in chemical and other hazardous industries. SAHARA is the Co-ordinated action plan for control of hazards and protections of occupational health and safety of workers in dangerous manufacturing industries. The outlay proposed is for the scheme during 1988-89.

## 10.13 Social Security and Welfare

### Welfare of the Handicapped

#### 1. *Assistance to Mentally Retarded Children in Private Institutions*

(Outlay Rs. 1.50 lakhs)

The scheme aims at giving financial assistance to mentally retarded children studying in private institutions run by voluntary agencies. Scholarship of Rs. 60 pm. dress allowance of Rs. 40 per annum and school requisite allowance of Rs. 20 per annum are given to children whose annual income does not exceed Rs. 6,000. The per beneficiary assistance amounts to Rs. 660 per annum and the outlay proposed is to benefit 225 students in 1988-89.

#### 2. *Home for the Handicapped/Aged-programme initiated during the International Year of the Handicapped.*

(Outlay Rs. 2.50 lakhs)

At present there are two homes functioning at Ernakulam and Calicut. The objective of the scheme is to provide food, care and protection to the disabled persons. There are 75 beneficiaries each in these homes. The outlay proposed is for the maintenance cost of the inmates including administrative expenses.

#### 3. *Grant-in-aid to Handicapped Persons Welfare Corporation*

(Outlay Rs. 12.00 lakhs)

The Kerala State Handicapped Persons Welfare Corporation is implementing two departmental stores, bakery unit etc., for the rehabilitation of the handicapped. Of the outlay of Rs. 12 lakhs proposed for the Corporation, Rs. 2 lakhs is for fully modernising the bakery unit, Rs. 1 lakh for the department stores, Rs. 1 lakh for providing machineries in the envelope making and radio assembling unit. The scheme for self employment assistance to handicapped persons hitherto implemented by the Social Welfare Department is transferred to the Corporation for which an amount of Rs. 2 lakhs is proposed. Of the remaining outlay, Rs. 2 lakhs is for opening of 100 sales bunks in panchayat areas and the balance amount of Rs. 4 lakhs is for meeting establishment charges of the Corporation.

### Womens Welfare

#### 4. *Self Employment Programme for Women/Socio Economic Programme for Women*

(Outlay Rs. 10.00 lakhs)

The scheme aims at giving financial assistance to women in distress for starting petty trades or business so as to enable them to earn their livelihood. The present rate of assistance is Rs. 500 per beneficiary. As employment generation is given priority, a higher outlay of Rs. 10 lakhs is proposed for 1988-89. This will benefit about 2000 women during the year.

#### 5. *Employment and Development Projects for Women*

(Outlay Rs. 3.00 lakhs)

The objective of the scheme is to generate employment opportunities to women in lower strata

of society. It envisages financial assistance to voluntary organisations working in the field of promotion of employment opportunities for women. Grant in aid upto a maximum of Rs 10,000 is given to organisations either for starting new projects or for the expansion of the existing units so that maximum employment opportunities can be provided to women. The physical target for 1988-89 is 60 units at an average of Rs 5,000 per unit.

### Child Welfare

#### 6. *Day care cum creches in un-organised sector*

(Outlay Rs. 3.00 lakhs)

The scheme aims at providing better care and feeding to Children below 3 years during day hours through creches run by voluntary agencies. At present there are 140 creches. The outlay is for giving support to the existing centres only and not for any expansion of the programme.

#### 7. *Integrated Child Development Services*

(Outlay Rs. 46.00 lakhs)

There are 24 state sector I. C. D. S. projects in the State of which the administrative cost of seven projects viz., Oachira, North Parur, Ponnani, Coyal-mannam, Anthicaud. Vaikom and Elamdesam are met from the plan allocation. These projects together have 760 anganwadies. The proposed outlay is for meeting the expenditure of the 7 projects in the plan. For this scheme Rs 5 lakhs is shown under SCP.

### Welfare of Aged/Infirm and Destitutes

#### 8. *Grant-in-aid to orphanages (S. S. 50%)*

(Outlay Rs. 8.00 lakhs)

This is a 50 per cent centrally sponsored scheme. Under the scheme mess charges at Rs. 76.60 pm. and rent at Rs. 16 pm. per beneficiary are given to the voluntary agencies running the orphanages. There are 34 orphanages receiving the assistance and 1225 persons benefited.

#### 9. *Home for the cured Mental Patients*

(Outlay Rs. 2.00 lakhs)

There are a number of cured mental patients looking for rehabilitation and further care. As their relatives are not willing to take them back, this has become a problem. Therefore it is proposed to establish a home for the cured mental patients linked with rehabilitation and development activities. The outlay proposed is for implementing the scheme from 1988-89.

### Correctional services

#### 10. *Strengthening of Probation Services*

(Outlay Rs. 3.00 lakhs)

The probation services is rendered under the probation of Offenders Act. The Government of India norm is to appoint a probation officer for every two criminal courts. The outlay is for strengthening the probation service by appointing additional probation officers during 1988-89 in the newly created district probation offices at Wynad, Pathanamthitta and Kasargode.

11. *Industrial Units in Government Children's Home and Special Schools/Balamandirs*

(Outlay Rs. 3.00 lakhs)

The outlay is for the continuance of the existing Industrial Units in children's Homes/Special Schools, Balamandirs and also for the purchase of required machines & equipment.

12. *Welfare of Prisoners (State Share 50%)*

(Outlay Rs. 2.00 lakhs)

This is a 50 % centrally sponsored scheme implemented for the welfare of prisoners. As a part of the effort to rehabilitate the long term prisoners in the Jail whose number comes to about 2800, it is proposed to impart vocational training to these prisoners. It is proposed to start a motor vehicle repair unit where the motor vehicles of various government officers can be repaired. Of the outlay proposed Rs. 1.5 lakhs for vocational training Rs. 0.25 lakh for educational activities and Rs. 0.25 for correctional units.

13. *After care and follow up services*

(Outlay Rs. 2.00 lakhs)

The scheme aims at giving financial assistance to ex-convicts and probationers to start petty trade or business at the rate of Rs 500 each after their release from prisons to earn a livelihood. Though it is proposed to increase the rate, at the present rate of Rs 500, four hundred persons can be assisted during 1988-89.

14. *Implementation of Childrens Act*

(Outlay Rs. 3.00 lakhs)

The provision is for the continuance of existing childrens' courts and government observation homes etc., and start courts at Pathanamthitta, Wayanad and Kasargode.

**Assistance to Public Sector and other undertakings.**

15. *Grant-in-aid to Working Women's Welfare Society*

(Outlay Rs. 10.00 lakhs)

The Working Womens Welfare Society is sponsored by the Government of Kerala with the objective of constructing and running hostels for working women by availing the 75 per cent of cost as grant from Government of India. The society has completed construction of one hostel at Gandhi Nagar, Cochin. At Manantody in Wayanad another hosted is nearing completion. It is proposed to take up construction of hostels at Thrikkakara (Cochin), Trivandrum and Calicut. The outlay proposed is towards 25 per cent of construction cost as State's share. The spill over works of the hostels already taken up should be completed during 1988-89. Also in the construction of hostels priority will be given in backward districts like Kasargode.

16. *Special Component Plan*

(Outlay Rs. 15.00 lakhs)

The outlay proposed is to meet the expenditure for the continuance of the Harijan Balawadis and Creches under special component plan. There are about 4000 beneficiaries. The outlay also includes provision for other programmes to be taken up with the approval of District Level Committee.

17. *Tribal Sub Plan*

(Outlay Rs. 3.00 lakhs)

The provision is to meet the expenditure of Tribal Balwadies, Creches under the tribal sub plan and for any other programmes benefiting S. T. population with the approval of the District Level Committee. At present there are about 1000 beneficiaries in the balwadis and creches run exclusively for the tribals in the state.

18. *Building for Social Welfare Institutions*

(Outlay Rs. 6.00 lakhs)

Most of the Welfare Institutions of the Social Welfare Department are housed in rented buildings. The outlay is for the construction of buildings.

19. *Establishment of Kerala State Women's Development Corporation Ltd.*

(Outlay Rs. 60.00 lakhs)

For planning and implementing socio-economic development programmes for women the Government have decided to set up "The Kerala State Women's Development Corporation Ltd., vide G. O. (Ms.) 33/87/SWD dated 15-9-1987. The outlay proposed is for the establishment of the Corporation.

20. *Preparing ex-servicemen for self employment PEXSEM)- State Share 50%)*

(Outlay Rs. 5.00 lakhs)

The scheme is introduced as a 50 % Centrally Sponsored scheme for imparting training to ex-servicemen. At present it is carried out in Trivandrum district and the State share of the expenditure is met from the Amalgamated Fund. During 1988-89 it is proposed to implement the scheme in Cannanore District also. The target is to cover 200 eligible ex-servicemen during 1988-89. The outlay proposed is towards meeting the State share of the scheme.

10.14 **Nutrition**

1. *Integrated Child Development Services*

(Outlay Rs. 200.00 lakhs)

There are 49 Central Sector ICDS Projects in the State and of which 42 are in the plan and the remaining 7 are under non-plan. During 1988-89, 6 more projects are proposed to be started. The Anganwadi Centres are expected to increase from 5587 to 7087 by the end of 1988-89. The cost is worked out on the basis of 80 beneficiaries for general feeding and 30 for second feeding. The per beneficiary feeding cost per day is 20 paise for general feeding and 40 paise for second feeding. The programme is to benefit 2.12 lakhs beneficiaries under second feeding and 5.66 lakhs beneficiaries under general feeding.

2. *SNP in Urban areas*

(Outlay Rs. 35.00 lakhs)

There are 420 SNP centres upgraded to the level of Anganwadis. The provision is for meeting the food charges and administrative costs. It is worked out that Rs. 35 lakhs is necessary towards supplementary feeding and administrative expenses.



3. *Composite Programme for Women and Pre-School Children and Applied Nutrition Programme*

(Outlay Rs. 40.00 lakhs)

There are 1796 feeding centres under composite programme for Women and Pre-School Children. Of the outlay of Rs. 40 lakhs proposed Rs. 35 lakhs is for payment of honorarium to Balwadi Teachers, allowances to Helpers and also for conducting camps. The outlay is for implementing programme in 72 Non-ICDS blocks in the State. The remaining outlay of Rs. 5 lakhs is for ANP.

4. *Integrated Health Package Programme*

(Outlay Rs. 5.00 lakhs)

There are 856 centres functioning with a beneficiary strength of 68000 under the Integrated Health Package Programme. The provision is for implementing the supplementary feeding programme in 27 Non-ANP Non-ICDS blocks.

5. *School Meals*

(Outlay Rs. 1675.00 lakhs)

Mid-day Meal Programme is implemented in all L. P. Schools which currently benefits about 19 lakh children. Now, the Government have decided to extend the programme to U. P. standards. The target is to cover 30 lakhs children of L. P. and U. P. standards. The cost per beneficiary per day is 67 paise. The number of feeding days in a year is 180. The cost per pupil works out to Rs. 120.6 per year. For feeding all children at this rate, the State would require an amount of Rs. 3618 lakhs. There is a proposal to obtain rice and other food

materials including palmolein from the ration system which will result in substantial savings. Also, funds are proposed to be mobilised through parents-teachers associations. Therefore an outlay of Rs. 26 crores is proposed for the programme during 1988-89. Though only Rs. 1675 lakhs is provided here, the remaining outlay of Rs. 925 lakhs is given under SCP.

6. *Special Component Plan*

(Outlay Rs. 1000.00 lakhs)

It is worked out that 30 per cent of the beneficiaries belong to SC sector taking mid day meals. A provision of Rs. 925 lakhs is made for school meals programme. Of the remaining outlay of Rs. 75 lakhs, Rs. 65 lakhs is for ICDS programme and Rs. 10 lakhs for other feeding programmes.

7. *Tribal Sub Plan*

(Outlay Rs. 40.00 lakhs)

The outlay proposed is exclusively for the benefit of tribals; viz., Nutrition kitchen in tribal areas, tribal ICDS at Attappady, tribal sub-plan under Mid day Meals and ANP.

General

8. *State Nutrition Bureau*

(Outlay Rs. 5.00 lakhs)

The outlay is for purchasing equipments, chemicals, books and periodicals and also for preparing nutrition education materials. An outlay of Rs 5 lakhs is earmarked for the continuance of the activities of the Nutrition Bureau.

## IX GENERAL SERVICES

## 11.1 Stationery and Printing

1. *Purchase of Machinery for the Government Press, Mannanthala.*

(Outlay Rs. 77.00 lakhs)

The scheme is intended for providing machinery for Government Press, Mannanthala. Of the total outlay proposed, an amount of Rs. 15.00 lakhs is for making the pending payments, Rs. 44.00 lakhs for the cost of machines already recommended for purchase and Rs. 18.00 lakhs for the purchase of machines for the Hard Case Binding.

2. *Construction of Building for Government Press, Mannanthala.*

(Outlay Rs. 28.00 lakhs)

Government has accorded sanction for the construction of building for the Government Press, Mannanthala at an estimated cost of Rs. 54.5 lakhs in 1974. The estimate was further revised to Rs. 168.92 lakhs and administrative sanction was issued for the same in 1987. The actual expenditure for this scheme till March 1987 was Rs. 116 lakhs and the anticipated expenditure during 1987-88 is Rs. 25 lakhs. So the balance amount of Rs. 28.00 lakhs is provided to complete the construction of building for Government Press, Mannanthala in all respects during the year 1988-89.

3. *Construction of Building for Government Press, Cannanore*

(Outlay Rs. 3.5 lakhs)

The outlay proposed is for meeting the cost of providing ceiling to Government Press building, Cannanore as per the revised estimate. This work is also to be completed in all respects during 1988-89.

4. *Construction of Building for Government Press, Vazhoor*

(Outlay Rs. 7.00 lakhs)

The construction of Government Press, Vazhoor is to be completed during the Seventh Plan period at an estimated cost of Rs. 29 lakhs. An amount of Rs. 7.00 lakhs is proposed for the year 1988-89.

5. *Construction of Building for Government Press, Wayanad*

(Outlay Rs. 4.35 lakhs)

The Revenue Department has acquired 4.20 acres of land at Kottapady village for the establishment of Government Press, at Wayanad. An amount of Rs. 4.35 lakhs is proposed to meet the cost of land acquisition and construction of a semi-permanent shed during 1988-89.

6. *Construction of Building for Recreation Club in Government Central Press, Trivandrum.*

(Outlay Rs. 3.15 lakhs)

The proposed outlay is to meet the cost of construction of building for recreation club at Government Central Press, Trivandrum. Since the estimated cost of construction is Rs. 3.15 lakhs the same is proposed so that the work can be completed in all respects during 1988-89.

7. *Construction of Quarters for Government Press, Employees, Shoranur.*

(Outlay Rs. 5.00 lakhs)

The scheme is intended for providing quarters for the Government Press Employees, Shoranur. Though there was a budget provision of Rs. 2.40 lakhs in 1986-87 the work could not be undertaken by the Public Works Department. So an amount of Rs. 5.00 lakhs is proposed in 1988-89 for the completion of the work as per the revised estimate.

8. *Construction of Quarters for the Employees at Government Press, Cannanore*

(Outlay Rs. 3.00 lakhs)

The proposed outlay is to complete the construction work of the quarters for the Government Press Employees, Cannanore during 1988-89.

9. *Construction of Building for Stationery Store Trivandrum*

(Outlay Rs. 10.00 lakhs)

It is proposed to construct the B&C blocks in the old Engineering College compound for housing the Stationery and Stores Offices. Presently these offices are housed in rented buildings and the Department is incurring substantial expenditure by way of rent. The cost of construction is estimated to be about Rs. 30 lakhs. An amount of Rs. 10 lakhs is proposed for the construction work in 1988-89.

10. *Construction of Building for Stationery Office and Stores, Ernakulam*

(Outlay Rs. 10.00 lakhs)

The Regional Stationery Office and Stores, Ernakulam is now accommodated in the old Collectorate. Land was allotted at Thrikkakara for constructing a building for Regional Stationery Office and stores a few years ago. But the work has not been started. Now the revised cost of construction is estimated at Rs. 35 lakhs. A provision of Rs. 10 lakhs is proposed in the annual plan 1988-89 to take up the work.

## 11.2 Public Works

*Public Building Construction Programme*

(Outlay Rs. 700.00 lakhs)

The proposed outlay of Rs. 700.00 lakhs is meant for construction of buildings for Government departments such as Land Revenue, Excise, Police, Treasuries, Jails, Sales Tax, Agricultural Income Tax and Civil Stations etc., which do not have separate plan provision. The expenditure for the construction of additional blocks for Vikas Bhavan and Legislature Complex will also be met from this provision. A portion of the outlay is also meant for constructing the district office building of the Co-operative Department at Calicut during 1988-89.

**PART IV**



## STATEMENT—GN-3

## DRAFT ANNUAL PLAN(1988-89)—PHYSICAL TARGETS &amp; ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh-Five Year Plan Targets 1985-90	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Achievements	Annual Plan 1987-88		Annual Plan 1988-89 Target Proposed
							Targets	Anticipated Achievements	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Agriculture &amp; Allied Activities</b>									
<b>1. Production of Foodgrains.</b>									
(i)	Rice								
	Irrigated	0010	'000 tonnes	1150	570.00	480.61	655.00	422.69	655.00
	Unirrigated	0020	"	450	603.00	555.19	755.00	487.31	745.00
	Total	0030	"	1600	1173.00	1035.80	1410.00	910.00	1400.00
(ii)	Other Cereals								
	Irrigated	0160	—	..	..	..	..	..	..
	Unirrigated	0170	"	4	3.49	2.61	4	4	4
	Total:	0180	"	4	3.49	2.61	4	4	4
(iii)	Pulses								
	Irrigated	0190	"	..	..	..	..	..	..
	Unirrigated	0200	"	36.00	20.48	27.899	26.00	19.00	26.00
	Total:	0210	"	36.00	20.48	27.899	26.00	19.00	26.00
	<b>Total (1) Food grains</b>								
	Irrigated	0220	"	1150.00	570.00	480.610	685.00	422.69	655.00
	Unirrigated	0230	"	490.00	626.97	585.699	785.00	510.31	775.00
	Total:	0240	"	1640.00	1196.97	1066.309	1470.00	933.00	1430.00
<b>2. Commercial Crops:</b>									
(i)	Oil Seeds								
(a)	Major Oil Seeds								
	Ground nut	0250	"	22.00	6.01	6.12	13.00	5.00	13.00
	Sesamum	0270	"	8.00	3.702	3.337	4.50	3.50	4.50
	Total (a)	0300	"	30.00	9.712	9.457	17.50	8.50	17.50
(b)	Others								
	Coconut		Million Nuts	3400	3377	3068	3300	2000	3300
	Total—All Oil Seeds(a + b)	0360	{	30.00	9.712	9.457	17.50	8.50	17.50
			{	3400	3377	3068	3300	2000	3300
(ii)	Sugar (Cane)	0370	,000 tonnes	500.00	425.60	400.57	490.00	364.00	490.00
(iii)	Cotton	0380	,000 bales	11.8	9.6	9.0	11.2	11.2	11.5
<b>3. Major Horticultural Crops</b>									
(i)	Banana and Other Plantains	0410	,000 tonnes	480.000	361.13	328.80	480.00	299.00	480.00
(ii)	Mango	0430	,000 tonnes	270.00	189.97	180.00	255.00	255.00	255.00
(iii)	Others—Pineapple	0450	,000 tonnes	65.00	59.74	50.000	62.00	62.00	62.00
	Total—Horticultural Crops	0460	,000 tonnes	815.00	610.84	558.80	797.00	616.00	797.00

## STATEMENT G.N.—3

Sl. No.	Item	Code No.	Unit	Seventh Five year Plan 1985-90 Targets	Annual Plan 1985-86 Achieve- ments	Annual Plan 1986-87 Achieve- ments	Annual Plan 1987-88		Annual Plan 1988-89 Targets proposed
							Targets	Anticipated Achievements	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>4. Improved Seeds</b>									
(i) Production of Seeds									
(a)	Cereals-Paddy	0470	,000 tonnes	6.00	1.00	1.476	2.00	2.00	2.20
	Total(i):	0520	"	6.00	1.00	1.476	2.00	2.00	2.20
(ii) Distribution of Seeds									
(a)	Cereals-Paddy	0530	"	7.800	2.380	2.691	2.000	2.350	2.500
(b)	Pulses	0540	"	0.350	0.108	0.390	0.120	0.120	0.160
(c)	Oil Seeds (Groundnut and Sesamum)	0550	"	0.060	0.135	0.144	0.020	0.200	0.200
	Total (ii)	0580	"	8.210	2.623	3.225	2.140	2.670	2.860
<b>5. Chemical Fertilisers</b>									
(i)	Nitrogenous (N)	0590	"	107.5	59.26	60.78	71.00	71.00	85.00
(ii)	Phosphatic (P)	0600	"	43.0	34.40	35.86	40.00	40.00	40.00
(iii)	Pottassic (K)	0610	"	64.5	47.67	54.72	52.00	52.00	60.00
	Total (NPK)	0620	"	215.0	141.33	151.36	163.00	163.00	185.00
<b>6. Plant Protection</b>									
(i)	Pesticides Consumption (Technical Grade Materials)	0630	"	1.5	1.129	1.039	1.30	1.30	1.40
(ii)	Area coverage	0640	,000Ha.	1500	867	894.5	1300	1300	1400
<b>7. Area under distribution of</b>									
(i)	Fertilisers	0650	"	No. Separate estimates are available					
(ii)	Pesticides	0660	"	1500	1129	1039	1300	1300	1400
<b>8. High Yielding Varieties (HYV)</b>									
(i)	Rice—Total area cropped	0670	"	800	678.28	663.13	750	680	700
	Area under HYV	0680	"	600	350	417	450	450	500
<b>9. Dry land/Rainfed Farming</b>									
(i) Development of Selected MicroWatersheds									
(a)	No. of watersheds taken up	0790	Nos.	198	198	198	198	198	265
(b)	Area covered under water sheds	0800	'000 Ha.	35	32.34	32.34	32.34	32.34	34.00
(c)	Area under land deve- lopment	0810	"	35	2.569	2.770	3.50	3.50	8.00
(d)	Construction of Water Harvesting/ Storage structures	0820	Nos.	396	..	231	530	..	..
(ii)	Area covered outside the selected watersheds by dry farming practices	0830	,000 Ha.	14	..	1.717	5.00	5.00	5.00

## STATEMENT G.N.--3

Sl. No.	Item	Code No.	Unit	Seventh	Annual	Annual	Annual Plan 1987-88		Annual
				Five Year Plan 1985-90 Targets	Plan 1985-86 Achievements	Plan 1986-87 Achievements	Targets	Anticipated achievement	Plan 1988-89 Targets proposed
(1)	(2)	(3)	(4)	(4)	(6)	(7)	(8)	(9)	(10)
(iii)	Adoption of dry farming practices in and outside the selected watersheds								
(a)	Distribution of seed-cum-fertiliser drills	0840	Nos.	4000	..	..	100	-	-
(b)	Distribution of other improved agricultural implements	0850	Nos.	13000	..	614	1000	1000	10,000
(c)	Distribution of Chemical fertilisers	0860	'000 Ha.	..	..	6.286	..	..	..
(d)	Distribution of improved/drought resistant seeds	0870	'000 tonnes	..	..	..	2.5	2.5	2.68
(e)	Seedlings planted under afforestation	..	..	..	..	..	-	-	-
(f)	Area covered under social forestry	..	..	..	..	..	-	-	-
40.	<i>Land Stock Improvement</i>								
(i)	Development of Flood-prone/coastal Saline area	0940	'000 Ha.	15.50	3.09	1.07	1.50	1.00	1.50
11.	<i>Soil Conservation—Area Coverage</i>								
(i)	Agricultural land	0950	'000 Ha. (cum)	88.000	76.936	77.527	78.355	78.355	79.331
12.	<i>Cropped area (Cumulative)</i>								
(i)	Net	0980	..	..	-	-	-	-	-
(ii)	Gross	0990	..	..	-	-	-	-	-
13.	<i>Agricultural Marketing</i>								
(i)	Total number of markets at Mandi Level	1000	No. (cum)						
(ii)	Regulated Market	1010	..	Enactment of Regulated Market Bill is pending					
(iii)	Sub Market	1020	..						
(iv)	Sub Market Yards developed	1030	..						
14.	<i>Storage</i> (Owned capacity with)								
(i)	State Warehousing Corporation	1040	'000 tonnes	151.248	129.248	142.048	162.048	154.078	167.778
15.	<i>Animal Husbandry and Dairy products</i>								
(i)	Milk	1070	'000 tonnes (cum)	1500.00	1282.00	1350.00	1410.00	1410.00	1455.00
(ii)	Eggs	1080	Million No. (cum)	1600.00	1260.00	1415.00	1470.00	1470.00	1535.00
16.	<i>Animal Husbandry Programmes</i>								
(i)	I. C. D. Projects	1100	Nos. (cum)	9	6	6	7	7	8
(ii)	No. of Frozen Semen (Bull) Stations	1110	Nos. (cum)	3	3	3	3	3	3
(iii)	No. of Inseminations performed with exotic bull semen per annum	1120	in lakhs	16.00	8.04	10.72	9.00	9.00	12.00
(iv)	No. of cross bred animals (Females)	1130		9.50	8.25	8.50	8.75	8.75	9.25

## STATEMENT G.N.-3

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Target	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Achievements	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
							Target	Anticipated Achievements	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(v)	Establishment of Sheep Breeding Farm (Goats)	1140	Nos. (cum)	2	1	2	2	2	3
(vi)	Intensive Egg & Poultry Production cum Marketing Centres	1170	Nos. (cum)	2	2	2	2	2	2
(vii)	Establishment of Fodder Seed Production Farms	1180	Nos. (cum)	2	2	2	2	2	..
(viii)	Veterinary Hospitals	1190	Nos. (cum)	66	66	66	66	66	66
(ix)	Veterinary Dispensaries	1200	Nos. (cum)	524	461	481	491	491	501
	(b) Veterinary Polyclinics	1200	Nos. (cum)	61	49	51	51	51	51
	(c) District Veterinary Centres	1200	Nos. (cum)	10	1	5	6	6	8
<b>17. Dairy Programmes</b>									
(i)	Fluid Milk Plants (Including Composite Fodder/Balancing Milk Plants) in Operation	1210	Nos. (cum)	13	7	8	10	9	10
(ii)	Milk Products Factories Including Creameries in Operation	..	..	..	..	..	..	..	..
(iii)	(a) Dairy Co-operative Unions	1230	Nos. (cum)	10	10	..	..	..	..
	(b) Dairy Co-operative Societies	1230	Nos. (cum)	2000	1485	1550	1650	1650	2000
<b>18. Fisheries</b>									
(i)	Fish Production								
	(a) Inland	1240	'000 tonnes	35.00	28.00	28.60	32.00	28.00	30.00
	(b) Marine	1250	"	490.00	334.00	307.30	420.00	300.00	400.00
	Total	1260	Nos.	525.00	362.00	335.90	452.00	328.00	430.00
(ii)	Mechanised Boats	1270	Nos.	..	..	..	..	..	..
(iii)	Deep Sea Fishing Vessels	1280	Nos.	20	..	..	5	..	2
(iv)	Fish Seed Produced								
	(a) Fry	1290	Million	40.00	5.50	10.50	15.00	9.00	12.00
	(b) Fingerlings	1300	"	10.00	2.30	3.50	5.00	3.00	4.00
	(v) (a) Fish Seed Farms	1310	Nos.	6	2	2	3	1	2
	(b) Nursery Area	1320	Ha.	25.00	0.44	0.44	0.70	0.30	0.40
(vi)	Hatcheries	1330	Nos.	6	..	1	1	1	..
<b>19. Forestry</b>									
(i)	Plantation of Quick Growing Species	1340	'000 Ha.	0.900	0.025	0.440	0.100	..	..
(ii)	Economic and Commercial Plantations	1350	'000 Ha.	2.300	0.171	0.113	0.474	0.079	0.300
(iii)	Social Forestry.—Area Planted	1360	'000 Ha.	85.300	8.386	12.564	27.053	27.053	9.000
(iv)	Afforestation								
	(a) Trees Planted	1370	'000 Nos.	372200	16774	151923	170000	170000	150000
	(b) Seedlings Distributed	..	..	340000	99819	126845	115892	115892	95000



## STATEMENT-GN3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh	Annual	Annual	Annual Plan 1987-88		Annual
				Five Year Plan 1985-90 Targets	Plan 1985-86 Achievements	Plan 1986-87 Achievements	Targets	Anticipated Achievements	Plan 1988-89 Targets Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(7)	(9)	(10)
	(c) Trees Survived	1380	..	..	..	..	..	..	..
	(v) Communications								
	(a) New Roads	1390	Km.	39	2	2	3	3	..
	(b) Improvement of Existing Roads	1400	..	150	10	10	10	10	10
<b>II. Rural Development</b>									
<b>20 I.R.D.P.</b>									
	(i) Beneficiaries Identified	1510	No. of Families	660625	71376	143399	115000	115000	63420
	(ii) Beneficiaries Assisted	1520	..	660625	71376	143399	115000	115000	63420
	(iii) Scheduled Caste/Scheduled Tribe Beneficiaries	1530	..	198000	24854	46387	34500	40000	19026
	(iv) Beneficiaries Assisted Under Industries Services & Business (I.S.B.)	1540	..	218000	36326	82507	..	65000	48000
	(v) Youths Trained/Being Trained Under TRYSEM	1550	..	30200	3717	4835	6040	6040	6040
	(vi) Youths Under Self Employment	1560	..	30200	2201	3254	6040	6040	6040
	(vii) Scheme for Strengthening of Administration								
	(a) No. of Posts Sanctioned	1570	Nos.	755	} Additional posts of VEOs have been sanctioned and provided				
	(b) No. of posts filled	1580	..	755					
	(viii) Development of Women and Children in Rural Areas (DWCRA)								
	No. of Groups Organised/Strengthened	1590	Nos.	525	150	296	90	..90	100
<b>21 NREP</b>									
	(i) Employment Generated	1600	Lakh Mandays	339.00	72.34	105.32	78.00	78.00	78.00
	(a) For SC/ST—Drinking Water Wells		Nos.	..	18	84	423	400	900
	Group Housing		Nos.	..	2301	9544	11000	10000	9750
	(b) Minor Irrigation		Ha.	..	844.65	379.60	900.00	1900.00	4500.00
	(c) Soil Conservation and Land Reclamation		Ha.	..	136.28	20.00	150.00	150.00	800.00
	(d) Rural Roads		Km.	..	950.00	1037.92	1000.00	500.00	560.00
	(e) Buildings		Nos.	..	21	13	20	20	..
	Schools		Nos.	..	10	..	10	10	5
	Community Centres		Nos.	..	10	..	10	10	5
	Hospitals		Nos.	..	1	..	1	1	10
	Mahilasamajams		Nos.	..	7	..	..	..	..
	(f) Social Forestry								
	Compact Planting		Ha.	..	911.39	4756.97	1000.00	1000.00	1000.00
	Belt Planting		Km.	..	39.04	..	50	50	50
	Avenue Planting		Km.	..	147.33	..	150	150	150

## STATEMENT—GN3

Sl. No.	Item	Code No.	Unit	Seventh	Annual	Annual	Annual Plan 1987-88		Annual
				Five Year Plan 1985-90 Targets	Plan 1985-86 Achievements	Plan 1986-87 Achievements	Targets	Anticipated Achievements	Plan 1988-89 Targets Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8)	(10)
(g)	Others (Playground, Bathing ghats, Waiting sheds, Urinals with septic tanks)		Nos.	—	42	60	50	50	50
<b>22 Land Reforms</b>									
(i) Ceiling on Surplus Land									
	(a) Area declared surplus	1760	Ha. (Cum.)	55000	49818	51087	52500	52500	53500
	(b) Area taken possession	1770	"	40000	35818	35968	37000	37000	38000
	(c) Area allotted	1780	"	27000	24634	24767	25500	25500	26000
	(d) Area covered by litigation in revenue courts and in civil courts	1790	"	..	11292	11666	..	..	..
	(e) Beneficiaries	1800	Nos.	130000	114946	117036	120000	120000	1.25000
	(ii) Consolidation of holdings	..	..	..	..	..	..	..	..
<b>III. Co-operation</b>									
	(i) Short Term Loans	1820	Rs. Crores	350.00	447.66	320.00	330.00	330.00	340.00
	(ii) Medium Term Loans (Agrl.)	1830	"	65.00	72.73	57.00	60.00	60.00	62.00
	(iii) Long Term Loans (Agrl.)	1840	"	60.00	47.35	38.00	45.00	45.00	50.00
	(iv) Retail Sale of Fertilisers	1850	"	80.00	39.27	45.00	63.00	50.00	55.00
	(v) Agricultural produce marketed	1860	"	200.00	89.15	95.00	130.00	130.00	135.00
	(vi) Retail sale of consumer goods by urban consumer co-operatives	1870	"	100.00	132.66	70.00	78.00	65.00	70.00
	(vii) Retail sale of consumer goods through co-operatives in rural areas	1880	"	220.00		150.00	170.00	140.00	150.00
	(viii) Co-operative Storage	1890	Lakh tonnes	3.00	2.50	2.60	2.70	2.70	2.85
	(ix) Processing Units								
	(a) Organised	1900	No. (Cum.)	80	57	61	65	63	65
	(b) Installed	1910	"	75	50	56	60	60	62
<b>V. Irrigation and Flood Control</b>									
<b>23 Minor Irrigation</b>									
Surface Water									
(a) Potential									
	Net	1940	'000 Ha.	48.200	6.336	6.894	5.820	5.820	11.045
	Gross	1940	'000 Ha.	63.450	8.767	9.406	7.205	7.205	13.545
(b) Utilisation									
	Net	1950	'000 Ha.	48.200	6.336	6.894	5.820	5.820	11.045
	Gross	1950	'000 Ha.	63.450	8.767	9.406	7.205	7.205	13.545

STATEMENT G.N.—3  
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh	Annual	Annual	Annual Plan 1987-88		Annual
				Five Year Plan (1985-90) Targets	Plan 1985-86 Achievements	Plan 1986-87 Achievements	Target	Anticipated Achievement	Plan 1988-89 Target Proposed
<b>24. Major and Medium Irrigation</b>									
(i)	Potential Created	1960	'000 ha.	198.56	13.894	2.167	39.403	39.403	68.925
(ii)	Utilisation	1970	'000 ha.	198.56	13.894	2.167	39.403	39.403	68.925
<b>25. Flood Control</b>									
	Area provided with protection	1980	'000 ha.	5.115	1.310	2.100	1.920	1.920	1.920
<b>26. Command Area Development Programmes</b>									
	Area covered by (field) channels	1990	'000 ha.	45000	2463	8913	12500	12500	12000
	Area covered by land levelling	2000	..	..	..	..	..	..	..
<b>V. Power</b>									
(i)	Installed Capacity	2010	MW(cum.)	1541.5	1271.5	1476.5	1476.5	1476.5	1476.5
(ii)	Electricity Generated	2020	MU	30260	5357	5254	5335	4528	5500
(iii)	Electricity sold	2030	..	27662	4193	3716	4369	3383	4217
(iv)	Transmission Lines (250 KV and above)	2040	CT Kms.	812	..	..	176.8	176.8	104
(v)	Rural Electrification								
(a)	Villages electrified	2050	Nos.(cum.)	All the 1268 villages in the State have been electrified by May 1979					
(b)	Pumpsets energised by electricity	2060	..	75000	13714	15459	16000	16000	15000
(c)	Tube wells energised by electricity	2070	--	--	--	--	--	--	--
<b>VI. Industry and Minerals</b>									
<b>27. Village and Small Industries</b>									
(i)	Small Scale Industries								
(a)	Units functioning	2080	Nos.'000(cum.)	51.000	34.866	40.342	44.342	44.342	48.342
(b)	Production	2090	Rs.lakhs(cum.)	173910	118893	141178	144809	N.A.	N.A.
(c)	Persons employed	2100	No.'000(cum.)	378.000	258.000	285.728	399.000	399.000	435.000
(ii)	Industrial Estates/Areas								
(a)	Estates/Area functioning	2110	Nos.(cum.)	178	158	158	160	160	160
(b)	No of units	2120	Nos.'000(cum.)	..	..	..	..	..	..
(iii)	Handloom Industry								
(a)	Production	2150	M.Metres(cum.)	90.00	42.55	50.00	70.00	70.00	70.00
(b)	Employment	2160	No.'000(cum.)	20.00	4.00	5.00	4.00	4.00	4.00
					(Co-op: Sector only)				
(iv)	Power Loom Industry								
(a)	Production	2170	M.Meters(cum.)	15.00	10.00	10.00	11.00	11.00	11.00
(b)	Employment	2180	No.'000(cum.)	3.00	0.60	0.60	0.65	0.65	0.65
					(Co-operative Sector only)				
(v)	Sericulture;	..	..	..	..	..	..	..	..
(vi)	Coir Industry:								
(a)	Production of Yarn	2210	'000 tonnes	50.88	12.38	10.53	17.00	12.00	12.00
(b)	Production of other items	2220	'000 tonnes	12.80	1.58	2.26	3.00	3.00	3.00
(c)	Employment	2230	No. '000	207.00	103.27	72.52	150.00	75.00	75.00

STATEMENT G.N.—3  
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual plan 1985-86 Achievements	Annual Plan 1986-87 Achievements	Annual Plan 1987-88		Annual Plan 1988-89 Target Proposed
							Target	Anticipated Achievement	
(vii)	<b>Handicrafts:</b>								
(a)	Production	2240	Rs. lakhs (Cum.)	4000	2550	3000	3000	3000	3000
(b)	Employment	2250	No. '000 (Cum.)	25	13.91	19.00	19.00	19.00	19.00
(viii)	<b>Khadi &amp; Village Industries:</b>								
(a)	Within the purview of KVIC Production	2260	Rs. lakhs (Cum.)	16000	3723	4491	6012	6012	6847
	Employment	2270	No. '000 (Cum.)	250	153	156	157	157	163
(b)	Outside the purview of KVIC			..	..	..	..	..	..
(ix)	<b>District Industries Centres</b>								
(a)	No. of units registered	2300	Nos. (Cum.)	51000	34866	40342	44342	44342	48342
(b)	No. of artisans assisted	2310	No. '000 (Cum.)	40.000	6.800	8.913	9.500	9.500	11.000
(c)	Financial assistance obtained from the financial institutions including banks	2320	Rs. lakhs	15500.00	2750.00	N.A.	9000.00	9000.00	N.A.
(d)	<b>Staff in position (as on date)</b>								
	General Managers	2330	Nos. (Cum.)	14	14	14	14	14	14
	Functional Managers	2340	Nos. (Cum.)	56	42	42	56	56	56
	Project Managers	2350	Nos. (Cum.)	42	..	..	..	..	..
<b>VII Transport</b>									
28 Roads									
(i)	<b>State Highways</b>								
(a)	Surfaced	2360	Kms.	150.00	20.00	8.00	40.00	40.00	40.00
				(Improvement)					
(b)	Unsurfaced	2370	"	..	..	..	..	..	..
	Total	2380	"	150.00	20.00	8.00	40.00	40.00	40.00
(ii)	<b>Major District Roads</b>								
(a)	Surfaced	2390	"	220.00	82.00	29.00	40.00	40.00	50.00
				(Improvement)					
(b)	Unsurfaced	2400	"	..	..	..	..	..	..
	Total	2410	"	220.00	82.00	29.00	40.00	40.00	50.00
(iii)	<b>Other District Roads</b>								
(a)	Surfaced	2420	Kms.	120.00	87.00	102.00	} 86.00	86.00	30.00
				(Upgrading)					
(b)	Unsurfaced	2430	"	110.00	3.00	17.00			
				(Improvement)					
	Total	2440	"	230.00	90.00	119.00	86.00	86.00	30.00
(iv)	<b>Village Roads</b>								
(a)	Surfaced	2450	Kms.	350.00	267.00	361.00	} 340.00	340.00	240.00
				(Upgrading)					
(b)	Unsurfaced	2460	"	100.00	70.00	37.00			
				(Improvement)					
	Total	2470	"	450.00	337.00	398.00	340.00	340.00	240.00

STATEMENT G.N.—3  
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1988-89 Target Proposed	
						Target	Anticipated Achievements		
	(v) Total Roads								
	(a) Surfaced	2480	„	840.00	452.00	500.00	} 506.00	506.00	360.00
	(b) Unsurfaced	2490	„	210.00	77.00	54.00			
	Total	2500	„	1050.00	529.00	554.00	506.00	506.00	360.00
29	Minor Ports (Traffic handled port-wise)	2510	'000 tonnes						
	(i) Calicut-Bey pore	..	„	..	39.60	40.60	..	50.00	50.00
	(ii) Neendakara	..	„	..	63.40	41.10	..	65.00	65.00
	(iii) Azheekkal	..	„	..	8.50	8.30	..	10.00	10.00
	Total	..	„	..	111.50	190.00	..	125.00	125.00
30	Tourism								
	(i) International Tourist Arrivals	2520	Nos.	150.000*	42000	51000	75000	75000	120000
	(iii) Domestic Tourist Arrivals	2530	Nos.	1200000*	380000	424000	700000	700000	1000000
	(iii) Accommodation available Rooms/Dormitory Beds	2540	„		238 566	238 566	.. ..	324 742	324 742
					(* At the end of 1989-90)				
<b>IX. Social and Community Services</b>									
<b>Education</b>									
31.	Elementary Education								
	(i) Classes I—V (age group 6-10)	..	..	..	..	..	..	..	..
	(a) Total enrolment	..	..	100% Enrolment	..	..	..	..	..
	Boys	2560	'000 Nos.	..	1649	1639	..	1669	..
	Girls	25740	„	..	1567	1555	..	1578	..
	Total	2580	„	..	3216	3194	..	3247	..
	(b) Enrolment of Scheduled Castes	..	..	..	..	..	..	..	..
	Boys	2620	'000 Nos.	..	194	198	..	197	..
	Girls	2630	„	..	182	183	..	184	..
	Total	2640	„	..	376	381	..	381	..
	(c) Enrolment of Scheduled Tribes	..	..	..	..	..	..	..	..
	Boys	2680	'000 Nos.	..	19	19	..	20	..
	Girls	2630	„	..	17	17	..	18	..
	Total	2700	„	..	36	36	..	38	..
	(ii) Classes VI—VIII (age group 11-13)	..	..	..	..	..	..	..	..
	(a) Enrolment	..	..	..	..	..	..	..	..
	Boys	2740	'000 Nos.	..	868	869	..	873	..
	Girls	2750	„	..	821	828	..	837	..
	Total	2760	„	..	1689	1697	..	1710	..
	(b) Enrolment of Scheduled Castes	..	..	..	..	..	..	..	..
	Boys	2800	'000 Nos.	..	94	96	..	97	..
	Girls	2810	„	..	90	92	..	93	..
	Total	2820	„	..	184	188	..	190	..

## STATEMENT G.N.—3

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Target	Annual Plan 1986-87 Achievements	Annual Plan 1987-88		Annual Plan 1988-89 Target
						Target	Anticipated Achievement	
	(c) Enrolment of Scheduled Tribes							
	Boys	2860	'000 Nos.	..	7	7	..	7
	Girls	2870	"	..	6	6	..	6
	Total	2880	"	..	13	13	..	13*
32.	Secondary Education							
	(i) Classes IX—X							
	Enrolment							
	Boys	2920	'000 Nos.	..	404	403	..	405
	Girls	2930	"	..	407	410	..	414
	Total	2940	"	..	811	813	..	819
33.	Enrolment in Vocational Courses							
	(i) Post Elementary Stage	..	..	..	..	..	..	..
	Total	2980	Nos.	..	..	..	..	..
	(ii) Post High School Stage	....	..	..	..	..	..	..
	Total	3000	Nos.	5000	2840	3650	5000	5000
	Girls	3010	"	..	..	..	..	..
34.	Adult Education							
	(i) No. of participants (age group 15-35 years)	..	..	..	..	..	..	..
	(ii) No. of centres opened under							
	(a) Central Programme (RFLP)	3070	Nos.	..	..	..	..	..
	(b) State's Programme	3080	..	..	1225	1204	..	1348
	(c) Voluntary agencies	3090	"	..	378	..	..	..
	(d) Other Programmes	3100	"	..	1474	..	..	..
35.	Teachers							
	(i) Primary Classes I—V	3110	Nos.	..	72000	73482	..	..
	(ii) Middle Classes VI—VIII	3120	"	..	60000	61613	..	..
	(iii) Secondary Classes IX—X	3130	"	..	55000	56489	..	..
	(iv) Higher Secondary Classes XI—XII	3140	"	..	..	..	..	..
36.	Health and Family Welfare							
	(i) Hospitals							
	(a) Urban	3150	(Nos. (cum)	7 (3 Dist Hos- pitals and 4 Taluk Head Quarters Hospitals	..	..	..	..
	(b) Rural	3160	"	..	..	..	..	..
	(ii) Dispensaries	..	..	..	..	..	..	..
	(a) Urban	3170	..	..	..	..	..	..
	(b) Rural	3180	..	13	..	..	2	..

## STATEMENT G.N.—3

Sl. No.	Item	Code No.	Unit	Seventh	Annual	Annual	Annual Plan 1987-88		Annual
				Five Year Plan 1985-90 Targets	Plan 1985-86 Achievements	Plan 1986-87 Achievements	Targets	Anticipated Achievements	Plan 1988-89 Targets Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(iii)	Beds								
	(a) Urban Hospitals and dispensaries	3190	Nos. (Cum.)	--	33897	34097	34297	34297	..
	(b) Rural Hospitals and dispensaries	3200	.. "	--	--	--	--	--	--
	(c) Bed Population Ratio	3210	(Nos. per 1000 population)	1.8	1.8	1.2	1.8	1.8	1.8
(iv)	Nurse-Doctor Ratio	3220	No. per 3 doctors	..	--	--	--	--	..
(v)	Doctor-Population Ratio	3230	..	1:3000	1:5000	1:5000	1:4000	1:4000	1:4000
(vi)	Health Centres								
	(a) Sub Centres	3240	(Nos. Cum.)	5003	2683	3283	3783	3783	4283
	(b) Primary Health Centres	3250	.. "	999	301	446	546	546	709
	(c) Subsidiary Health Centres	3260	.. "	--	--	..	--	--	..
	(d) Community Health Centres	3270	Nos.	--	--	--	25	25	25
(vii)	Training of auxiliary Nurse-Midwives		..						
	(a) Institutes	.. 3280	Nos. (Cum.)	13 (existing schools)	10	13	13	13	..
	(b) Annual Intake	3290	.. "	..	493	628	628	628	628
	(c) Annual Outturn	3300	.. "	..	483	483	615	615	615
(viii)	Control of Diseases								
	(a) T. B. Clinics	3310	Nos. (Cum.)	..	10	10	..	..	..
	(b) Leprosy Control Units	3320	.. "	5	1	4	4	4	4
	(c) Filaria Units	3330	.. "	15	..	4	4	4	4
	(d) S.E.T. Centres	3340	.. "	367	327	335	337	337	337
	(e) District T. B. Centres	3350	.. "	4	10	10	..	--	--
	(f) T. B. Isolation Beds	3360	Nos. (Cum.)	..	318	805	--	--	--
	(g) Cholera Combat Teams	3370	.. "	..	..	..	..	--	--
	(h) STD Clinics	3380	.. "	..	17	17	..	..	..
	(i) Filaria Control Units	3390	.. "	1	16	16	17	17	--
	(j) Natural Scheme for prevention of Blindness								
	(i) Mobile Units Set up	3400	.. "	12	2	3	4	4	--
	(ii) PHC's assisted	3410	.. "	100	100	100	--	--	--
	(iii) Ophthalmic Departments assisted	3420	.. "	100	..	..	..	..	..
(ix)	Maternity and Child Welfare Centres (Other than PHCs, SHCs and SCs)								
	(a) Rural	3430	Nos (Cum.)	..	..	..	..	..	..
	(b) Urban	3440	.. "	..	..	..	..	..	..

## STATEMENT G.N.—3

Sl. No.	Item	Code No.	Unit	Seventh	Annual	Annual	Annual Plan 1987-88		Annual
				Five Year Plan 1985-90 Targets	Plan 1985-86 Achievements	Plan 1986-87 Achievements	Targets	Anticipated Achievements	Plan 1988-89 Targets proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(x)	Training & Employment of Multipurpose Workers								
	(a) Districts Covered	3450	Nos. (Cum.)	14	14	(Completed except for new recruits)			
	(b) Trainees Trained	3460	.. ..	..	844	1114	1264	1264	..
	(c) Workers Trained	3470	.. ..	..	..	..	..	..	..
(xi)	Village Health Guides Schemes			(Not introduced in Kerala State)					
(xii)	Family Welfare								
	(a) Rural F. W. Centres	3520	Nos (Cum.)	2415	2771	2771	3371	3371	..
	(b) District F.W. Bureau	3530	.. ..	2	..	..	2	..	..
	(c) City F.W. Centres	3540	.. ..	..	..	..	..	..	..
	(d) Urban F.W. Centres	3550	.. ..	14	..	..	..	..	..
	(e) Post Partum Centres	3560	.. ..	57	42	49	57	57	..
	(f) Regional F.W. Training Centres	3570	.. ..	..	..	..	..	..	..
	(g) ANM Training Schools	3580	.. ..	3	..	..	3	..	..
<b>37 Sewerage and Water Supply</b>									
A. Urban Water Supply									
	(i) Corporation Towns (Town-wise)								
	(a) Augmentation of Water Supply	3590	Mld (cum)	315	235	235	239	235	239.50
	(b) Population covered	3600	Lakhs	16.50	14.20	14.20	14.50	14.20	14.50
	(ii) Other towns								
	(a) Original Schemes Towns Covered	3610	Nos.	41	33*	34*	36*	34*	36
	.. Population Covered	3620	Lakhs	21.80	15.20	15.40	15.60	15.40	15.60
	(b) Augmentation Schemes			(Including number of Corporations included under Item No (i) above)					
	.. Towns covered	3630	Nos.	15	8	9	9	10	12
	.. Population covered	3640	Lakhs	**	**	**	**	**	**
				(**Population already covered and augmentation will improve the level of Service)					
B. Urban Sanitation									
	(i) Sewerage Schemes—Corporation/Towns (Town-wise)								
	(a) Augmentation Capacity	3650	Mld.	100.00	40.00	40.00	40.00	40.00	40.00
	(b) Population covered	3660	Lakhs	5.00	2.00	2.00	2.00	2.00	2.00
	(ii) Other towns								
	(a) Original Schemes Towns Covered	3670	Nos.	5*	..	..	..	1	..
	.. Population Covered	3680	Lakhs	(*Including number of Corporations under item (1) above)					
	(b) Augmentation Schemes Towns covered	3690	Nos.	..	..	..	..	..	..
	.. Population covered	3700	Lakhs	..	..	..	..	..	..



## STATEMENT G.N.—3

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Targets	Annual Plan 1985-86 Achieve- ments	Annual Plan 1986-87 Achieve- ments	Annual Plan 1987-88		Annual plan 1988-89 Targets proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	Targets	Anticipated achieve- ments	(10)
(iii)	Urban low Cost Sanitation								
(a)	Latrines Constructed	3780	Nos.	33800	..	2500	7700	7700	7200
(b)	Towns Covered	3790	Nos.	10	..	10	10	10	10
(c)	Population Covered	3800	Lakhs	2.50	..	0.15	0.46	0.46	0.43
<b>C.</b>	<b>Rural Water Supply</b>								
(i)	Minimum Needs Programme (State Sector)								
(a)	Piped Water Supply								
	Villages Covered	3810	Nos.	1158@	1157@	1157@	1158@	1158@	1158@
	Population Covered	3820	Lakhs	105.00	40.00	30.00	46.00	32.00	50.00
				(Additional Schemes will be taken up in the Village already covered partially)					
(b)	Power pump Tube Wells.								
	Villages covered	3830	Nos.	..	..	..	..	..	..
	Population covered	3840	Lakhs	(included under item(A) above)					
(c)	Hand pump Tube wells								
	Villages covered	3850	Nos.	(included under item (A) above)					
	Population covered	3860	Lakhs						
(ii)	Central Sector (ARP)								
(a)	Piped Water Supply								
	Villages covered	3910	Nos.	568@	328@	341@	400@	400@	460@
	Population Covered	3920	Lakhs	66.5	..	..	25.00	25.00	30.00
(b)	Power pump Tube wells			(a: Additional Schemes will be taken up in problem Villages already covered partially)					
	Villages covered	3930	Nos.	(Additional Schemes will be taken up in problem Villages already covered partially)					
	Population covered	3940	Lakhs						
<b>D.</b>	<b>Rural Sanitation</b>								
(i)	Latrines constructed	4130	Nos.	25000	..	2500	5500	5500	7000
(ii)	Villages covered	4140	..	37	..	5	11	11	14
(iii)	Population covered	4150	Lakhs.	1.55	..	0.15	0.33	0.33	0.42
<b>38</b>	<b>Housing</b>								
(i)	Rural Housing								
	Provision of House Sites-cum-construction scheme for rural landless workers								
(a)	Allotment of Sites	4160	No.	30000	5151	5517	5000	4000	7500
(b)	Construction Assistance.	4170	..	7500	888	985	750	750	1500
(c)	Village Housing Project	4180	..	1212	..	..	..	..	..
(ii)	Urban Housing								
(a)	Subsidised aided self help Housing Scheme for EWS with the help of Voluntary agencies.	4190	..	70000	10000	10000	..	..	..
(b)	Rehabilitation Housing Scheme		No.	..	..	..	..	..	43000
(c)	Middle income group housing scheme	4210	No.	..	..	(Target not fixed)	..	..	..
(d)	High Income group Housing Scheme	4220	No.	..	..	..	..	..	..

## STATEMENT G.N.—3

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Achievements	Annual Plan 1987-88		Annual Plan 1988-89 Target Proposed
							Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(e) Rental Housing Scheme	4230	No.						
	(f) Land Acquisition and Area Development (Area developed)	4240	hect. (Cum)				No target fixed		
	(g) Slum clearance	4250	Nos(Cum)	372	..	..	..	..	..
	(h) House building advance to Government Servants	4260	Nos. (Cum)	4800	..	..	..	..	..
	(i) Police Housing	4270	..	..	..	..	..	..	..
	(j) Others—Co-operative Housing Schemes—Kerala State Development Corporation for SCs and STs Co-operative Housing Federation	4280	..	..	..	..	..	..	15,000
39	<i>Urban Development</i>								
	(i) Financial Assistance to Local Bodies—Remunerative Schemes			..	..	..	..	..	..
	(a) Shops and Market Centres	4290	Nos.	1800	185	120	125	125	250
	(b) Other Remunerative Schemes	4300	Nos.	300	114	42	53	53	240
	<i>Non Remunerative Schemes</i>								
	(a) Construction of Roads	4310	100 km	100	1	..	2	2	5
	(b) Construction of Parks	4320	No. of Schemes	50	8	7	10	10	12
	(c) Beautification Schemes	4330	No. of Schemes						
	(ii) Town and Regional Planning								
	(a) Master Plans prepared	4340	Nos. (Cum)	41	5	5	5	5	5
	(b) Regional Plans Prepared	4350	..	2	1	1	..	..	1
	(ii) Environmental Improvement of Slums (MNP)—Persons benefited	4360	..	1,20,000	30,218	7772	15000	15000	25000
	(iv) Others								
	Integrated Development of Small and Medium Towns	4370	No. of towns covered	24 (Spill over and	6 new)	6	6	6	8
40	<i>Labour and Labour Welfare</i>								
	(i) Craftsmen Training								
	(a) No. of Industrial Training Institutes (ITIs)	4380	Nos(Cum)	12	1	..	1	1	1
	(b) Intake capacity	4390	..	10316	10164	10164	10228	10228	10292
	(c) No. of persons undergoing training	4400	..	10316	10164	10164	10228	10228	10292
	(d) Out turn	4410	Nos. (Cum)	6560	6320	6336	6352	6352	6384
	(ii) Apprenticeship Training:								
	(a) Training places located	4420	..	6500	5854	6074	8000	7000	8200
	(b) Training Places utilised	4430	..	6000	4025	4174	5100	5000	5200
	(c) Apprentices Trained	4440	..	4500	4025	4174	5100	5000	5200
	(ii) Labour Welfare:								
	No. of Labour Welfare Centres	4450	..	..	..	..	..	..	..

## STATEMENT GN-3

Sl. No.	Item	Code No.	Unit	Seventh	Annual	Annual	Annual Plan 1987-88		Annual
				Five Year Plan (1985-90) Targets	Plan 1985-86 Achievements	Plan 1986-87 Achievements	Targets	Anticipated Achievements	Plan 1988-89 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(b)	Bonded Labour identified Rehabilitated	4460	No. of persons	..	..	..	..	..	..
(i)	Under ongoing programme	4480	..	..	..	..	..	..	..
(ii)	Under Centrally Sponsored Schemes of rehabilitation of bonded labour	4490	..	..	..	..	..	..	..
41.	<i>Welfare of the Backward Classes</i>								
(i)	Pre-matric education incentives								
(a)	Scholarships/Stipends	4500	Nos.	250000	45129	43000	45000	40000	40000
(b)	Other incentives like boarding grants books/Stationery, and uniforms	4510	No. of Students	2000	514	590	750	750	750
(c)	Ashram Schools/Residential Schools	4520	No.	3	..	..	2	2	..
(ii)	Economic Aid								
(a)	For Agriculture	4530	No. of families	} General Sector Programmes (See SCP-2, TSP-2)					
(b)	For Animal Husbandry	4540	..						
(c)	For Cottage Industry	4550	..						
(iii)	Others								
(a)	House Sites	4560	Nos.	..	..	..	..	..	..
	Scheduled Castes	..	..	2500	63	500	600	600	164
	Scheduled Tribes	..	..	1488	208	320*	300*	300*	300*
						(Spillover)			
(b)	Drinking Water Wells/Tanks	4570	Nos.	..	..	..	..	..	..
	Scheduled Castes	..	..	..	..	..	..	..	..
	Scheduled Tribes	..	..	..	..	..	..	..	..
(iv)	Hostels								
(a)	Hostels Started	4580	Nos.	..	..	..	..	..	..
	Scheduled Castes	..	..	30	3	10	..	..	5
	Scheduled Tribes	..	..	10	1	1	..	..	1
(b)	Hostel buildings Constructed	4590	Nos.	..	..	..	..	..	..
	Scheduled Castes	..	..	29	2	4	8	8	10
	Scheduled Tribes	..	..	13	2	2	4	3	3
42.	<i>Social Welfare</i>								
(i)	Child Welfare								
(a)	I.C.D.S. Units	4600	Nos.	90	67	73	80	80	80
	Beneficiaries	4610	Nos.(cum)	900	670	730	800	800	800
(b)	Balawadis—Units	4620	Nos.	..	..	..	..	..	..
	Beneficiaries	4630	Nos.(cum)	..	..	..	..	..	..
(c)	Creches—Units	4640	Nos.	No expansion is envisaged					
	Beneficiaries	4650	Nos. (cum)	18500	14500	14500	14500	14500	..
				(No new creches started since 1985-86)					
(ii)	Women's Welfare								
(a)	Training-cum-production centres—units	4660	No. of units	305	145	100	..	..	..
	Beneficiaries	4670	Nos.	1575	680	468	..	..	..
(iii)	Welfare of the Handicapped								
(a)	Programmes for the Blind	4700	Nos.	..	..	..	..	..	..
	Beneficiaries	4710	Nos. (cum)	..	..	..	..	..	..
(b)	Programme for the deaf	4720	Nos.	..	..	..	..	..	..
	Beneficiaries	4730	Nos.	..	..	..	..	..	..

## STATEMENT GN-3

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Achievements	Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	Target	Anticipated Achievements	(10)
(c)	Programmes for the Orthopaedically handicapped	4740	Nos.	..	2	2	2	2	..
	Beneficiaries	4750	No. (cum.)	3027	150	300	450	450	600
	Programmes for the mentally retarded	4760	Nos.	..	2	2	2	2	2
	Beneficiaries	4770	Nos. (Cum)	500	172	381	541	541	701
(c)	Scholarships (Beneficiaries)	4780	Nos. (Cum)	5500	..	..	..	..	..
(d)	Supply of prosthetic aids to beneficiaries	4790	Nos.(cum)	1000	100	100	100	100	..
(iv)	Welfare of the destitute and poor								
(a)	Financial assistance to Women Beneficiaries	4800	Nos.(Cum)	10500	1000	2000	2800	2800	3000
	Children—do.	4810	„	2300	1950	1950	2000	2000	..
(b)	Old age pension (beneficiaries)	4820	„	..	..	..	..	..	..

## STATEMENT GN-4

**DRAFT ANNUAL PLAN PROPOSALS FOR 1988-89**  
**MINIMUM NEEDS PROGRAMME-OUTLAY AND EXPENDITURE**

(Rs. lakhs)

Name of the Programme	Seventh Plan (1985-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Rural Fuelwood	5.00	56.52	8.05	45.00	67.50	45.00	30.00
Rural Roads	2500.00	1613.73	1761.67	1500.00	1605.00	1190.00	1190.00
Elementary Education	1073.00	244.86	161.74	138.00	135.00	179.00	170.00
Adult Education	..	..	..	..	..	..	..
Rural Health	1312.00	271.80	252.37	393.00	409.60	436.00	23.00
Rural water supply	9530.00	928.86	1346.68	2088.00	3586.00	3198.00	2520.50
Rural Sanitation	150.00	23.16	52.70	19.00	120.00	115.00	75.00
<b>Rural House-Sites-cum-Construction Schemes</b>							
(a) Allotment of sites	600.00	106.89	154.69	98.00	150.00	150.00	150.00
(b) Construction Assistance	300.00	37.97	25.00	30.00	25.00	55.00	55.00
(c) Sub-Total	900.00	144.86	179.69	128.00	175.00	205.00	205.00
Environmental Improvement of slums	250.00	90.54	20.00	35.00	35.00	50.00	35.00
Nutrition	4000.00	515.56	1379.61	1500.00	1494.21	3000.00	..
Public Distribution system	75.00	10.00	15.00	15.00	15.00	15.00	15.00
<b>Total</b>	<b>19795.00</b>	<b>3899.89</b>	<b>5177.51</b>	<b>5861.00</b>	<b>7642.31</b>	<b>8433.00</b>	<b>4263.50</b>

## DRAFT ANNUAL PLAN 1988-89—PHYSICAL TARGETS AND ACHIEVEMENT

## MINIMUM NEEDS PROGRAMME

Head of Development	Unit	1984-85 Level	Seventh Five year plan Target 1985-90	Additional in the Plan/year				Annual Plan 1988-89 Proposed Target
				1985-86 Achieve- ment	1986-87 Achieve- ment	1987-88		
(1)	(2)	(3)	(4)	(5)	(6)	Target	Anticipated Achievement	(9)
<b>1. Rural Fuelwood*</b>								
(i) Plantation	Hect.	..	85300	8386	12564	27053	27053	9000
(ii) Seedling distributed	lakhs	..	3400	998.19	1268.45	1158.92	1158.92	950
(iii) Area afforested	million Hect.	..		N.A.				
<b>2. Rural Roads</b>								
(a) Length	kms.		100 (Improvement) 350 (upgrading)	70	37	340	340	240
(b) Total No. of Villages in the State	No.		1219 (Rural) 1331 (All Villages)					
(c) Villages connected								
(i) With a population of 1500 and above	No.							
(ii) With a population between 1000—1500	No.							
(iii) With a population below 1000	No.							
} Almost all Villages are connected by roads maintained by P.W.D. or by other agencies like Panchayats, Forest Department etc.								
<b>3. Elementary Education</b>								
(a) Classes I—V (Age group 6—10 years) Enrolment	000's	3142	100% Enrolment	3216	3194	..	3247	..
(b) Classes VI—VIII (Age group 11—13 years) enrolment	..	1720	..	1689	1697	..	1710	..
<b>4. Adult Education</b>								
(a) Number of Participants (15—35 years)	No.	..	..	..	..	..	..	..
(b) No. of Centres								
(i) Centre	No.	..	..	1	..	..	..	..
(ii) State	No.	..	..	1225	1204	..	1348	1400
(iii) Voluntary Agencies	No.	..	..	378	..	..	..	..
(iv) Other Programmes	No.	..	..	1474	..	..	..	..
<b>5 Rural Health</b>								
(a) Sub Centres	No.	2270	2824	504	500	500	500	500
(b) P.H.Cs	No.	195	800	101	146	100	100	163
(c) Subsidiary Sub Centres	No.	..	..	..	..	..	..	..
(d) Community Health Centres	No.	..	..	..	..	25	25	25
(e) PHCs covered under village Health guides scheme	No.	..	..	..	..	..	..	..
<b>6. Rural Water Supply</b>								
<b>1. State Sector</b>								
(a) Problem Villages	No.	1158@	1158	1157@	1157@	1158	1158@	1158@
(b) Population	000's	3750	10500	4000	3000	4600	3200	5000
(c) Other Villages	No.	..	55	..	..	..	..	..
(d) Population	000's	..	165	..	..	..	..	..

\* Physical targets and achievements in respect of items 1 & 4 is given as in GN-3.

@ Additional schemes will be taken up in the problem villages already covered partially.

STATEMENT GN—5  
DRAFT ANNUAL PLAN 1988-89—PHYSICAL TARGETS AND  
ACHIEVEMENTS—MINIMUM NEEDS PROGRAMME

Head of Development	Unit	1984-85 level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year				Annual Plan 1988-89 Proposed Target
				1985-86 Achieve- ment	1986-87 Achieve- ment	1987-88		
(1)	(2)	(3)	(4)	(5)	(6)	Target	Anticipated Achievement	(9)
(e) Village covered by								
(i) Piped Water Supply	No.	..	..	..	..	..	..	..
(ii) Open Dug Wells	No.	..	..	..	..	..	..	..
(iii) Hand pump Tube wells	No.	..	..	..	..	..	..	..
(iv) Power Pump Tube wells	No.	..	..	..	..	..	..	..
(v) Others (Specify)	No.	1152	1158	1157	1157	1158	1158	1158
(f) Total No. of Schemes								
(i) Piped water supply	No.	..	..	..	..	..	..	..
(ii) Hand pump Tube wells	No.	..	..	..	..	..	..	..
(iii) Power pump tube wells	No.	..	..	..	..	..	..	..
(iv) Dug wells	No.	..	..	..	..	..	..	..
(v) Others (Specify)	No.	..	..	..	..	..	..	..
II. Central Sector (ARWSP)								
(a) Problem Villages	No.	312	6650	328	341	400	400	460
(b) Population	000's	1650	6650	..	..	2500	2500	3000
(c) Other Villages	No.	..	..	..	..	..	..	..
(d) Population	000's	..	..	..	..	..	..	..
(e) Villages covered by								
(i) Piped water supply	No.	568	..	..	..	..	..	..
(ii) Dug wells	No.							
(iii) Hand pump Tube wells	No.							
(iv) Power pump Tube wells	No.							
(v) Others (Specify)	No.							
7. Rural Sanitation								
(a) Community Latrines constructed	No.							
(b) Household Latrines constructed	No.							
(c) Villages Covered	No.							
(d) Population covered	000's							
8. Rural House-sites-cum-construction Schemes								
(a) Allotment of Sites	No.	..	30000	5151	5517	5000	4000	7500
(b) Construction assistance	No.	..	7500	888	985	750	750	1500
9. Environmental Improvement of Slums								
(a) Cities Covered	No.	5	42	35	23	32	32	35
(b) Persons benefited	000's	25.40	120	30	8	15	15	25

## STATEMENT GN-5

## PHYSICAL TARGETS AND ACHIEVEMENTS—M.N.P.

Head of Development	Unit	1984-85 level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year			Annual Plan 1988-89 Proposed Target	
				1985-86 Achieve- ment	1986-87 Achieve- ment	1987-88 Target Anticipated Achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10. Nutrition								
(a) Beneficiaries under Special Nutrition Programme in I.C.D.S.								
Children 0-6 years	000's	..	90	229	241	250	250	2600
Women	000's	..	900	30	37	38	38	40
(b) Beneficiaries under Special Nutrition Programme Outside I.C.D.S.								
Children 0-6 years	000's	}			186	200	200	200
Women	000's				246	39	50	50
(c) Beneficiaries under Mid-day Meals Programmes								
	000's	..	..	1909	1969	3000	3000	3100
11. Public Distribution System								
(i) Construction of godowns	No.	}						N.A.
(ii) Purchase of Trucks & Jeeps	No.							
(iii) Laboratories for quality Control	No.							
(iv) Fair Price Shop opened								
(a) Rural	No.							
(a) Urban	No.							
(c) Total	No.							

N.A. Not Available



## STATEMENT GN-6

## CENTRALLY SPONSORED SCHEMES WITH 100% CENTRAL ASSISTANCE

(Outlay and Expenditure under Central Sector only)

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89
					Allocation	Anticipated Expenditure	Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>A. GOVERNMENT OF INDIA ASSISTED SCHEMES</b>							
<i>Economic Services</i>							
<i>Agriculture and Allied Services</i>							
<i>Crop Husbandry</i>							
<i>Central Sector</i>							
1. Minikit Programme of Rice Including propagation of New Technology—Distribution of Minikit	100%	65.00	7.84	3.48	4.20	2.49	2.50
2. Central Sector Minikit Programme for Pulses, Maize and Millets	"	..	..	..	..	..	0.50
3. Strengthening of Quality Control facilities and safe use of pesticides	"	15.00	..	..	3.00	..	..
4. Programme for Intensive Pest Management on cashew	"	90.00	..	..	10.00	..	..
5. Pesticides Monitoring and Plant-Protection coverage	"	54.90	..	..	11.70	..	..
6. Pilot Project for Increasing Cropping Intensity in Selected Areas	"	100.00	..	..	10.00	..	..
7. Development of Non-conventional sources of Energy for Irrigation including use of plastics as Agriculture	"	50.00	..	..	10.00	..	..
8. National Project on Bio-gas-Development	"	404.00	69.80	81.38	75.00	70.00	75.00
9. Establishment of Pest Surveillance unit	"	95.60	..	..	20.00	..	..
10. Enforcement of Domestic Quarantine	"	91.20	0.03	..	20.00	..	..
11. Pilot Project for Intensification of vegetable cultivation through Distribution of Minikits	"	10.00	..	..	2.04	..	..
12. I.C.A.R. Scheme for Operational Research Project on Integrated control of Rice Pest	100%	40.00	0.78	2.45	2.50	2.50	2.50
13. Promotion of Oil Palm cultivation in private sector	..	..	..	..	..	..	10.00
<b>Total -Crop Husbandry</b>	"	<b>1015.70</b>	<b>78.45</b>	<b>87.31</b>	<b>168.44</b>	<b>74.99</b>	<b>90.50</b>
<i>Soil and Water Conservation</i>							
Soil conservation in the catchment of River Valley Project—Kundah-Kerala portion	100%	500.00	81.00	79.99	80.00	80.00	100.00
Total-Soil and Water conservation	"	500.00	81.00	79.99	80.00	80.00	100.00
<i>Animal Husbandry and Dairy Development</i>							
1. Scheme for Progeny Testing and selection of Breeding Bulls	100%	136.60	11.99	16.11	15.29	16.00	18.50
2. Scheme for establishment of Backyard poultry production units for the benefit of Rural Poor and providing employment opportunities to women backward tribal and other remote areas	"	..	..	..	1.00	1.00	2.30
<b>Total-Animal Husbandry and Dairy</b>		<b>136.60</b>	<b>11.99</b>	<b>16.11</b>	<b>16.29</b>	<b>17.00</b>	<b>20.80</b>

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure		1987-88		1988-89 Proposed Outlay
			(1985-86)	(1986-87)	Allowcation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Fisheries</i>							
Inland Fisheries Statistics—(New Scheme)	100%	..	..	..	..	..	1.25
Total—Fisheries	"	..	..	..		..	1.25
<i>Forestry and Wild Life</i>							
1. Control of poraching & Illegal Trade in Wild Life	"	..	..	..	..	..	0.001
2. Education and Interpretation on Wild Life	"	..	..	..	..	..	0.001
3. Nilgiri Biosphere Reserve	"	..	..	..	..	..	0.001
Total—Forestry & Wild Life	"	..	..	..	..	..	0.003
<i>Co-operation</i>							
1. Agricultural Credit Stabilisation Fund (a) Subsidy	100%	100.00	3.75	3.75	15.00	15.00	15.00
(b) Loan			1.25	1.25	5.00	5.00	5.00
2. Development of Consumer Co-operatives (a) Subsidy			0.57	0.38	5.00	5.00	5.00
(b) Share	100%	500.00	2.25	1.60	15.00	15.00	15.00
(c) Loan			1.04	0.54	20.00	20.00	20.00
3. Price Fluctuation Fund of Consumer Co-operatives	"	..	..	..	2.00	2.00	2.00
Total—Co-operation	"	600.00	8.86	7.52	62.00	62.00	62.00
Total—Agriculture and Allied Services	"	2252.30	180.30	190.93	326.73	233.99	274.553
<b>II. Rural Development</b>							
<i>Special Programme for Rural Development</i>							
Rural Landless Employment Guarantee Programme (RLEGP)	100%	12500.00	2347.06	2273.58	2350.00	2350.00	2500.00
<i>Community Development and Panchayat</i>							
Functional Literacy Programme	"	545.00	94.78	80.86	140.00	140.00	150.00
Post Literacy Follow up Programme	"	18.90	2.17	3.57	10.00	10.00	10.00
Total-Rural Development	"	13063.90	2444.01	2358.01	2500.00	2500.00	2660.00
<b>Power</b>							
Loan to Kerala State Electricity Board Inter State Transmission Line (a) Idukki—Udamalpet 220 K.V. lines S.C.			7.10	11.50	10.00	10.00	10.00
(b) Idukki—Mysore 220 K.V. Interstate line	100%	66.00	3.81	0.61	5.00	5.00	3.00
Total—Power		66.00	10.91	12.11	15.00	15.00	13.00

## STATEMENT GN-6.

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure		1987-88		1988-89 Proposed Outlay
			(1985-86)	(1986-87)	Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Industry and Minerals</i>							
<i>Village and Small Industries</i>							
1. Interest Subsidy to Engineering Enterprises	100%	10.00	1.91	2.00	2.00	2.00	2.00
2. Nucleus Cell for Census	"	20.00	2.25	3.49	4.00	4.00	4.00
3. Handloom Export Product Project	"	50.00	10.00	..	10.00	10.00	..
4. Census of Handloom Sector	"	10.00	..	..	10.00	10.00	0.10
5. (a) Preloom and Post loom Processing Centres by Kerala State Handloom Weavers Co-operative Society (Hantex)	"	110.00	..	20.00	40.00	40.00	30.00
(b) Preloom and Postloom Processing Centres by Kerala State Handloom Development Corporation Ltd., Caumanore (Hanveev)	"	60.00	..	27.38	20.00	20.00	20.00
<b>Total—Village and Small Industries</b>		<b>260.00</b>	<b>14.16</b>	<b>52.87</b>	<b>86.00</b>	<b>86.00</b>	<b>56.10</b>
<i>Transport</i>							
<i>Roads and Bridges</i>							
1. Roads of Interstate Importance Cochin Madurai Road	100%	160.00	..	8.77	57.00	57.00	40.00
2. Manning of Unmanned level Crossings	"	100.00	..	..	30.00	30.00	30.00
<i>Inland Water Transport</i>							
Hydrographic Survey	"	19.80	..	10.549	9.80	9.80	10.00
<b>Total—Transport</b>		<b>279.80</b>	<b>..</b>	<b>19.319</b>	<b>96.80</b>	<b>96.80</b>	<b>80.00</b>
<i>Science, Technology and Environment</i>							
1. National Project on Demonstration of Improved Chulahs	"	105.00	6.79	12.00	25.00	25.00	40.00
2. Solar Thermal Programme	"	102.00	13.79	11.76	17.80	17.80	50.00
3. Energy Plantations	"	10.00	..	..	2.00	2.00	5.00
<b>Total—Science, Technology and Environment</b>		<b>217.00</b>	<b>20.58</b>	<b>23.76</b>	<b>44.80</b>	<b>44.80</b>	<b>95.00</b>
<b>General Economic Services</b>							
<i>Economic Advice and Statistics</i>							
1. Improvement of Irrigation Statistics	100%	6.50	1.11	1.02	1.25	..	2.56
2. Agricultural Census	"	54.00	1.07	1.11	24.00	13.83	6.05
<b>Total—Economic Advice &amp; Statistics</b>		<b>60.50</b>	<b>2.18</b>	<b>2.13</b>	<b>25.25</b>	<b>13.83</b>	<b>8.61</b>

## STATEMENT G.N.—6

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure		1987-88		1988-89 Proposed Outlay
			(1985-86)	(1986-87)	Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Tourism</b>							
1. Purchase of Boats for Quilon, Kumarakam, Thekkady and Cochin	100%	50.78	..	20.95	31.76	20.00	11.00
2. Construction of wayside amenities at Kottarakkara, Alleppey Palghat, Cannanore and Wayanad	..	51.40	..	18.43	55.91	25.00	45.00
3. Flood lighting of Trivandrum Museum and Kanakakunnu Palace	..	14.82	..	..	14.82	14.82	4.00
4. Introduction of Water Sports at Kovalam	..	17.31	..	..	10.00	10.00	7.31
5. Construction of Yathrinivas at Trivandrum and Quilon	..	61.78	..	..	16.00	28.00	30.00
6. Purchase of Mini Buses	..	14.81	..	..	14.81	8.00	6.81
7. Forest Lodge at Parambikulam	100%	12.42	..	..	12.42	5.00	7.42
8. Water Sports at Malampuzha	..	7.82	..	..	7.82	3.00	4.82
9. Floating Resturant at Vell, purchase of Hotel Cruiser For Pathiramanal Yathrinivas at Cochin, Firest Lodge at Neyyar, Trekking huts at Ponmudi and Nelliampathy, Tourist accomodation at Devikulam and Peeumedu, of Luxury Cruisess for Kovalam and Cochin.	..	463.48	..	..	40.00	40.00	123.06
Total: Tourism	..	649.62	..	39.38	203.54	153.82	239.42
Total-General Economic Services	..	755.12	2.18	41.51	228.79	167.65	248.03
<b>Social Services:</b>							
<i>General Education.</i>							
1. Social (adult) Education	100%	350.00	35.94	3822	50.00	50.00	50.00
2. Educational Technology Certificate	..	400.00	6.78	1.09	90.00	90.00	90.00
3. Integrated Education of the Handicapped	..	250.00	..	29.32	50.00	50.00	50.00
<i>New Schemes</i>							
4. Operation Black Board	..	..	..	..	..	..	100.00
5. Establishment of District Institutes of Education and Training (D.I.E.T)	..	..	..	..	..	..	50.00
Total—General Education	..	100.00	42.72	68.63	190.00	190.00	340.00
<i>Technical Education.</i>							
1. Post graduates Courses in the Engineering College, Trivandrum.	..	150.00	44.71	5130	60.00	5.00	6.500
2. Post graduate Courses in the Engineering College, Trichur.	..	100.00	14.91	24.99	35.00	30.00	30.00
3. Central Assistance for De velopment of Government Engineering Colleges, Polytechnics.	..	100.00	23.67	33.40	50.00	50.00	50.00
Total: Technical Education.	..	1350.00	8029	109.69	135.00	145.00	145.00
Total Education	..	1350.00	123.01	178.82	325.00	335.00	485.90

## STATEMENT G.N.—6

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure		1987-88		1988-89 Proposed Outlay
			(1985-86)	(1986-87)	Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Public Health</i>							
1. Programme for Higher Education Training and Research (ISM)	100 %	125.00	14.21	24.00	30.78	30.78	31.32
2. Family Welfare	"	10039.77	1780.61	510.00	3200.00	3200.00	4000.00
3. Establishment of I.S.M. Pharmacies	"	37.50	..	..	..	..	..
4. Leprosy Control	"	387.00	31.99	115.00	88.50	88.50	170.00
5. National Programme for Prevention and Control of Visual Impairment	"	255.00	17.43	43.00	45.00	45.00	50.50
6. Training of Multipurpose Health Workers (Male)	"	..	..	..	8.00	8.00	12.00
7. India Population Project	"	2000.00	727.84	928.10	953.81	953.81	1610.66
Total: Public Health	"	12844.27	2572.08	1620.10	4326.09	4326.09	5874.48
<i>Sewerage and Water Supply:—</i>							
1. Investigation and Monitoring Cell for Accelerated Rural Water Supply Scheme	"	..	7.94	8.41	8.00	8.00	8.00
2. Accelerated Rural Water Supply Scheme	"	15000.00	1190.42	884.12	2200.00	1500.00	1500.00
Total/-Sewerage and Water Supply	"	1500.00	1198.36	892.53	2208.00	1508.00	1508.00
<i>Welfare of SC/ST and O.B.C.</i>							
Post-Matric Scholarship (S.C./S.T. & OBC).	100%	700.00	171.32	125.00	180.00	180.00	175.00
Total—Welfare of SC/ST & OBC.	"	700.00	171.32	125.00	180.00	180.00	175.00
<i>Social Welfare:</i>							
1. Integrated Child Development Project	100%	1200.00	274.00	341.59	500.00	500.00	500.00
2. Scholarships to Physically Handicapped	"	75.00	10.80	14.17	17.00	17.00	25.00
Total—Social Welfare	"	1275.00	284.80	355.76	517.00	517.00	525.00
<i>Nutrition:</i>							
Food Processing and Nutrition Centre, Baluserry	100 %	..	3.37	2.11	4.00	4.00	4.00
Total—Nutrition	"	..	3.37	2.11	4.00	4.00	4.00
Total—Social Services	"	31169.27	4352.94	3173.82	7560.09	6870.09	8571.48
Grand Total: 100% Centrally Sponsored Schemes	"	48063.39	7025.08	5872.329	10858.21	10014.331	11998.16
<b>NCDC Scheme</b>							
<i>Fisheries</i>							
1. Pilot Project for Integrated Fisheries Development—Phase II	80.20	2880.00	431.69	96.85	300.00	300.00	145.67
2. Beach Landing Crafts (new scheme)	The expenditure will be shared by G.O. I and N.C.D.C. Hence no State commitment						
3. Dory Fishing (new scheme)	..	..	..	..	..	..	45.00
Total—Fisheries	"	2880.00	431.69	96.85	300.00	300.00	201.17

\*\* State Commitment—10 per cent.

Name of Scheme (1)	Pattern of Sharing expenditure (2)	Seventh Plan Outlay (1985-90) (3)	Actual Expenditure (1985-86) (4)	Actual Expenditure (1986-87) (5)	1987-88		1988-89 Proposed Outlay (8)
					Allocation (6)	Anticipated Expenditure (7)	
<i>Co-operations</i>							
1. Subsidy to Co-operative Marketing Federation towards the cost of staff appointed in Technical and Promotion Cell	100%	5.00	0.09	0.44	3.00	3.00	3.00
2. Assistance to consumer Co-operatives:							
Subsidy	..	..	0.37	3.18	5.00	5.00	5.00
Share	..	450.00	11.85	18.85	25.00	25.00	25.00
Loan	..	..	..	7.57	10.00	10.00	10.00
3. Loans for construction of Godown under the scheme of Co-operative Storage	60:20:20	300.00	48.00	61.75	45.00	70.00	72.00
4. Loans to Kerala State Co-operative Marketing Federation for Development of Business	100%	400.00	20.00	50.00	80.00	80.00	50.00
5. Central Arecanut Marketing and Processing Society (CAMPCO)	60:20:20	200.00	30.59	65.00	30.00	30.00	30.00
6. Margin Money Assistance to Kerala Co-operative Rubber Marketing Federation	100%	400.00	30.00	70.00	50.00	50.00	50.00
7. Grant to Marketing Co-operatives for the preparation of Project Report	..	5.00	0.30	0.54	0.50	0.50	0.75
8. Share Capital Contribution to Co-operative Marketing Societies in Co-operatively Developed States	100%	80.00	21.93	7.50	15.00	15.00	15.00
9. Raidco Margin Money Assistance	..	50.00	..	12.00	5.00	5.00	10.00
10. Loan Assistance to Marketing Societies for Installation of New Processing units and Rehabilitation of weak units	65:30:5	150.00	12.76	4.63	30.00	30.00	10.00
11. Federation of Harijan/Girijan Co-operatives Loans and subsidy for construction of godowns	100%	125.00	6.66	..	15.00	15.00	0.25
12. Financial Assistance to poultry Co-operatives							
(a) Share	} 100%	15.00	1.60	..	9.50	9.50	4.00
(b) Loan							
13. Assistance towards processing unit and purchase of vehicles by Federation of Harijan/Girijan Co-operatives	100%	75.00	4.87	6.78	10.00	10.00	5.00
14. Assistance to Harijan/Girijan Co-operative Societies	..	100.00	..	0.20	10.00	10.00	5.00
15. Integrated development of Primary Agricultural Co-operative Societies	..	300.00	..	0.90	100.00	100.00	100.00
16. Assistance to Marketing Federation for Price Fluctuation Fund	..	10.00	..	..	..	..	..
17. Assistance to New NCDC Schemes	..	..	..	..	10.00	10.00	5.00
Total-Co-operation		2665.00	189.02	309.34	453.00	478.00	400.00
<i>Handloom</i>							
Construction of Godown—workshed/processing centres showroom of Apex and Primary HWCS under NCDC loan share							
	75%	125.00	19.51	..	25.00	25.00	25.00
		40.00	12.37	1.95	8.00	8.00	8.00
Total Handloom		165.00	31.88	1.35	33.00	33.00	33.00

## STATEMENT GN-6

(Rs. lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 Proposed Outlay
					Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Coir Industries</i>							
1. Kerala State Co-operative Coir Marketing Federation (Investment)	100%	85.00	(-) 0.21	25.00	20.00	20.00	20.00
2. Assistance for the purchase of vehicles for Coir Marketing Federation.	„	10.00	..	104.00	2.00	2.00	2.00
3. Establishment of processing units Workshed etc, loan	„	195.00	..	..	39.00	39.00	15.00
4. Grant for Preparation of Project report to Marketing Federation and other coir societies	„	5.00	0.81	..	1.00	1.00	0.50
5. Grant for establishment of Technical and promotion cell in the coir Marketing Federation	„	4.00	..	..	1.00	1.00	1.00
Total-coir Industries		299.00	0.60	129.00	63.00	63.00	38.50
Grant Total-NCDC schemes		6009.00	653.19	536.54	849.00	874.00	672.67
<b>C. UNICEF Aided Schemes</b>							
1. Schemes for Social Input in Area Development	75%	300.00	104.80				
2. Development of Women and Children* in Rural Areas (Wayanad & Palghat)	„	..	2.11	5.55	41.73	41.73	42.00
Grand Total-UNICEF Aided-Schemes		300.00	106.91	5.55	41.73	41.73	42.00
<b>D. HUDCO Assisted scheme -- subsidised Housing</b>							
		..	..	..	..	..	100.00
<b>E. National Fishermen Welfare Fund Assisted Scheme</b>							
Housing scheme		..	..	..	..	..	18.11

\*UNICEF meets certain specific programmes.

## STATEMENT GN-6

## CENTRALLY SPONSORED SCHEMES WITH 50% CENTRAL ASSISTANCE

## (Outlay and Expenditure Under Central Sector only)

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay 1985-90	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 Proposed Outlay
					Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Agriculture and Allied Services</i>							
<i>Crop Husbandry</i>							
1. National Agricultural Extension Project	50%	80.00	..	9.91	50.00	41.18	35.05
2. National Pulses Development Project	„	35.70	1.51	4.20	6.60	2.25	1.81
3. Eradication of Pests and Diseases of Agricultural Importance	„	19.00	4.02	6.10	8.40	8.40	8.40
4. Coconut Development							
(a) Production and Distribution of T x D Hybrid Coconut Seedlings	„	25.00	3.85	3.83	5.00	4.40	5.00
(b) Rejuvenation of Diseased and unproductive Coconut Plantations	„	145.00	12.79	10.95	..	..	Scheme discontinued
(c) Package Programme for Coconut	„	100.00	34.91	30.84	..	..	..
(d) Coconut Development Board scheme—Financial Assistance to Coconut Growers for the removal of Root (wilt) affected coconut Garden and Implementation of Comprehensive Coconut Development Project	„	200	24.86	16.77	..	..	..
(e) Coconut Development Board's Programme for Providing Irrigation Facilities to Coconut Gardens	„	25.00	..	5.99	3.50	2.38	..
(f) Coconut Board Scheme for Integrated Farming in Coconut Small Holdings for Productivity improvement	„	..	..	..	13.00	8.56	10.00
Establishment of Hybrid Seed Garden for D x T Hybrids	„	..	..	..	..	..	3.50
5. National Oilseeds Development Project	„	..	..	..	10.00	..	..
6. Cashew Development							
(a) Programme for laying out demonstration Plots on Ryots Holdings	50%	15.00	1.60	1.52	2.85	2.31	3.50
(b) Programme for Improvement of cashew in situ Vegetative Propagation Techniques—Establishment of Budwood Nurseries	„	10.00	..	0.05	2.00	2.00	1.00
(c) Subsidised Area Expansion Programme under M.S.C.P. Cashew Project	„	50.00	10.19	7.80	3.30	3.30	3.50
7. Centrally Sponsored Scheme for Distribution of Improved Agricultural Implements	„	6.30	1.64	0.83	1.50	1.50	1.50
8. Small and Marginal Farmers Scheme	„	1887.50	412.35 0.05 3.00	377.50	377.50	377.50	377.50



## STATEMENT GN—6

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay 1985-90	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 Proposed Outlay
					Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
9. Rodent Control	50%	8.00	..	1.96	2.65	2.65	2.65
10. National Horticultural Board Scheme—Project for Production and Supply of Quality Planting Materials of Fruit Plants	..	..	0.28	1.00	1.00	1.00	1.00
11. National Watershed Development Programme in Palghat District	..	..	..	..	20.00	10.00	10.00
12. Centrally Sponsored Scheme for Encouraging Irrigation through the use of Sprinklers and Drip Irrigation System	..	..	..	..	10.00	..	5.00
13. Programme for Intensive Pest Management on Cashew	..	..	6.23	..	..	..	3.75
14. Establishment of land and Water Management Training Centres	..	..	..	..	..	..	5.00
15. Integrated Programme for the Development of Spices during Seventh Five Year Plan	..	..	..	..	..	18.44	70.00
Popularisation of Seed-cum Fertiliser Drills	..	..	2.44	..	..	..	..
Total—Crop Husbandry	..	2606.50	519.72	479.25	517.30	485.87	548.16
<i>Animal Husbandry</i>							
1. AIRP—Epidemiological Studies of Foot and Mouth Disease	75%	6.00	1.35	0.80	..	..	..
2. Production of Viral Vaccines by Cell Culture	50%	10.00	..	1.56	5.00	5.00	1.00
3. Rinderpest Eradication	..	10.00	0.92	1.72	2.00	2.00	2.00
4. Special Livestock Production Programme	..	175.00	25.63	30.31	30.00	30.00	30.00
5. Control of Foot & Mouth Diseases—Vaccination	..	5.00	1.56	0.94	1.00	1.00	0.50
6. Animal Disease Surveillance	..	4.00	0.76	1.45	0.90	0.90	1.00
7. Systematic control of Livestock Disease of National Importance	..	200.00	30.32	24.17	36.00	36.00	36.00
8. Animal Husbandry—Statistics and Sample Survey	..	20.00	4.82	5.67	3.60	3.60	3.60
9. Special Component Plan	..	25.00	1.99	5.00	5.00	5.00	5.00
10. Indian Veterinary Council	..	4.00	..	0.04	1.00	1.00	0.10
11. Enforcement of quality Control on Compound feed and Strengthening of Feed Analytical Laboratory	..	15.00	..	..	1.00	1.00	1.00
12. Development of Indigeneous Buffaloes	..	20.00	..	1.25	1.80	1.80	1.80
Total—Animal Husbandry	..	494.00	67.35	72.91	87.30	87.30	82.00

## STATEMENT GN-6

(Rs. lakhs)

Name of Scheme	Pattern of Sharing	Seventh Plan Outlay 1985-90	Actual Expenditure (1985-86)	Actual Expenditure (1986-87)	1987-88		1988-89 Proposed Outlay	
					Allocation	Anticipated Expenditure		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<i>Fisheries</i>								
1. National Fish Seed Farm	50%	50.00	16.32	17.71	15.00	15.00	15.00	
2. Fish Farmers Development Agencies	"	40.00	4.90	5.03	10.00	10.00	10.00	
3. Prawn Farmers Development Agency	"	10.00	..	2.00	2.00	2.00	7.00	
4. Brackish Water Fish Farms in Public sector	"	100.00	23.33	26.97	40.00	30.00	20.00	
5 Prawn Hatcheries	50%	25.00	0.33	5.30	6.00	6.00	20.00	
6 Fishing Harbour at Vizhinjam	"	250.00	32.68	51.82	50.00	50.00	65.00	
7 Fishing Harbour at Neendakara	"	140.00	70.11	29.55	36.00	36.00	5.00	
8 Fishing Harbour at Puthippa	"	100.00	..	..	..	..	25.00	
9 Fishing Harbour at Munambam	"	50.00	..	..	..	..	20.00	
10 Fishing Harbour at Ponnani	"	25.00	..	..	..	..	..	
11 Fishing Harbour at Moplabay	"	15.00	..	..	..	..	..	
12 Mini Fishing Harbour--Thangassery	"	20.00	..	..	1.00	1.00	..	
13 Landing Centres for Mechanized Boats	"	50.00	6.56	13.70	25.00	25.00	25.00	
14 Landing Centres for Traditional Fishermen	"	100.00	1.53	2.47	20.00	20.00	25.00	
15 Motorisation of Country crafts (New Scheme)	"	..	..	..	..	..	14.25	
16 Beach Landing Crafts	"	The expenditure will be shared by Government of India and NCDC. Hence no State commitment					..	11.25
<b>Total-Fisheries</b>		<b>975.00</b>	<b>155.76</b>	<b>154.55</b>	<b>205.00</b>	<b>195.00</b>	<b>259.50</b>	
<i>Forestry and Wildlife</i>								
1 Forest Protection	50%	160.00	..	..	55.00	..	60.00	
2 Rural Fuel wood Scheme	"	5.00	56.52	8.05	45.00	67.50	45.00	
3 Development of National Park at Eravikulam	"	10.00	1.10	2.34	2.00	2.00	2.00	
4 Development of National Park at Silent Valley	"	65.00	7.39	9.38	28.00	28.00	22.65	
5 Periyar Tiger Reserve Project	"	145.00	22.81	30.80	38.00	45.97	38.00	
6 Parambikulam Game Sanctuary	"	65.00	12.58	8.60	13.00	13.00	13.00	
7 Neyyar Game Sanctuary	"	60.00	8.98	4.69	12.00	12.00	12.00	
8 Wayanad Game Sanctuary	"	60.00	9.33	11.13	12.50	12.50	12.50	
9 Conservation of Lion Tailed Monkey at Neyyar	"	10.00	0.22	..	..	..	..	
10 Wild Life Sanctuary at Idukki	"	15.00	3.01	1.98	3.50	3.50	3.50	
11 Wild Life Sanctuary at Peechi-Vazhani	"	10.00	0.84	1.66	2.00	2.00	2.00	
12 Wild Life Sanctuary at Peppara	"	50.00	7.65	2.84	6.00	6.00	6.00	
13 Wild Life Sanctuary at Shendurney	"	50.00	5.67	4.36	4.16	4.16	4.16	
14 Wild Life Sanctuary at Chimmony	"	15.00	0.31	0.97	2.84	2.84	2.84	
15 Wild Life Sanctuary at Aralam	"	20.00	4.08	0.92	4.00	4.00	4.00	
16 Wild Life Sanctuary at Chinnar	"	10.00	1.60	2.10	1.92	2.92	1.92	
17 Bird Sanctuary at Thattekkad	"	10.00	0.71	0.45	1.90	1.90	1.00	
<b>Total-Forestry and Wildlife</b>		<b>760.00</b>	<b>142.80</b>	<b>90.27</b>	<b>231.82</b>	<b>208.29</b>	<b>230.57</b>	

(Rs. lakhs)

Name of Scheme	Pattern of Sharing	Seventh Plan Outlay 1985-90	Actual Expenditure		1987-88		1988-89 Proposed Outlay
			1985-86	1986-87	Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Food Storage and Warehousing</b>							
Rural godowns Programme—National Grid of Rural godowns for Agricultural Produce	50%	24.00	6.00	4.88	6.00	6.00	6.00
Total—Food Storage and Warehousing		24.00	6.00	4.88	6.00	6.00	6.00
Total—Agriculture and Allied Services		4859.50	891.63	801.86	1047.42	982.46	1126.23
<b>Rural Development</b>							
Special Programmes for Rural Development							
1. Integrated Rural Development Programme (IRDP)	50%	4700.00	763.23	1191.03	797.00	797.00	794.00
2. National Rural Employment Programme (NREP)	"	5300.00	888.27	1084.92	906.00	961.00	1000.00
<b>Other Rural Development Programmes</b>							
3. Scheme for strengthening States, Centre for Research and Training in Rural Development (JMC)	"	10.00	1.00	2.00	..	..	..
4. Establishment of a State Institute for Rural Development and Strengthening of Extension Training Centres	"	100.00	..	19.00	23.00	23.00	20.00
5. Community Bio gas plants	"	15.00	..	..	..	..	..
6. Integrated Rural Energy Programme (IREP)	"	..	..	..	..	3.71	5.57
Total—Rural Development	"	10125.00	1652.50	2296.95	1726.00	1784.71	1819.57
<b>Land Reforms</b>							
1. Assistance to Assignees of surplus Land	50%	100.00	8.86	12.00	12.00	12.00	12.00
2. Strengthening of Revenue Administration and updating of Land Records	"	..	..	..	8.00	..	8.00
Total—Land Reforms	"	100.00	8.86	12.00	20.00	12.00	20.00
Total—Rural Development and Land Reforms	"	10225.00	1661.36	2308.95	1746.00	1796.71	1839.57
<b>Irrigation and Flood Control</b>							
Minor Irrigation							
1. Strengthening of ground water organisation	50%	150.00	..	..	20.00	20.00	30.00
2. Command Area Development	"	2900.00	72.53	199.90	400.00	400.00	500.00
Total—Irrigation and Flood Control	"	3050.00	72.53	199.90	420.00	420.00	530.00
<b>INDUSTRY AND MINERALS</b>							
<b>Small Scale Industries:</b>							
1. DIG—Salary and Allowance	50%	150.00	9.29	18.38	28.00	28.00	28.00
2. Rural Artisans Programme (RAP)	"	50.00	3.63	7.00	7.00	7.00	7.00
3. Margin Money Assistance (DIG)	"	140.00	56.68	66.00	28.00	28.00	28.00
4. Development of Infrastructure in No. Industry Districts	33.33%	200.00	25.00	..	25.00	25.00	0.50
Total-Small Scale Industries	"	540.00	94.60	91.38	88.00	88.00	63.50

## STATEMENT GN-6.

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure		1987-88		1988-89 Proposed Outlay
			1985-86	1986-87	Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Handloom Industry and Cottage Type Factory Type, Industrial Handloom-Weavers co-operative Society:</i>							
5. Share Capital loan to weavers Factory Type and Cottage type societies.	50%	7.00	0.49	0.31	1.00	1.00	1.00
6. Government Participation in the — Share capital	„	48.00	20.73	13.30	10.00	10.00	10.00
7. Managerial Grant	„	11.00	0.56	0.35	1.00	1.00	1.00
8. Assistance for Acquisition of fixed Assets, Land, Building, Looms and Accessories and Processing Facilities	„	88.00	1.87	1.47	5.50	5.50	5.00
<i>Assistance for acquisition of fixed assets for Cottage Type Societies.</i>							
(a) Supply and modernisation of looms and accessories	50%	20.00	3.10	2.53	4.00	4.00	5.00
(b) Purchase and distribution of looms to loomless weavers	„	39.00	1.87	0.87	4.50	4.50	9.00
(c) Loan to Primary weavers Co-operative Societies for Cottage Type Societies	„	46.00	3.50	..	..	..	(No Central assistance)
(d) Pre-loom Processing Facilities for cottage type Societies	„	20.00	..	..	..	..	Included under 100 % Centrally sponsored scheme)
Total - Cottage Type Primary Societies „		279.00	32.12	18.83	26.00	26.00	31.00
13. Share Capital Contribution to Handloom Development Corporation	50%	40.00	9.36	1.11	10.00	10.00	15.00
14. Share Capital Contribution to Handloom Apex Society	„	38.00	4.75	5.00	10.00	10.00	48.50
<i>Welfare Schemes</i>							
15. Construction of House-cum-Worksheds	„	100.00	..	10.76	10.00	10.00	20.00
16. Contributory Thrift Fund	„	25.00	0.46	0.01	3.50	3.50	1.00
Total Welfare Schemes	„	125.00	0.46	10.77	13.50	13.50	21.00
<i>Special Component Plan</i>							
17. Organization and Expansion of Factory Type Societies for Harijan Acquisition of Fixed Assets—Land, Building, Looms and Accessories	50%	88.00	1.30	9.96	12.00	12.00	16.00
18. Cottage Type Societies	„	..	2.50	..	..	..	..
19. Government Share Participation	„	16.00	0.29	2.00	2.00	2.00	3.00
20. Share Capital Grant	„	5.00	..	0.50	0.50	0.50	0.50
21. Modernisation of Looms	„	1.00	8.13	0.10	0.10	0.10	0.10
22. Purchase and Distribution of Looms to Loomless weavers	„	3.00	3.59	0.30	0.30	0.30	0.30
23. Managerial Grant	„	1.00	0.08	0.09	0.10	0.10	0.10
24. Construction of House-cum-worksheds	„	1.00	..	0.45	1.00	1.00	1.00
25. Training of SC in Handloom weaving	„	..	0.46	..	..	..	..
Total—Special Component Plan	„	115.00	16.35	13.40	16.00	16.00	21.00

## STATEMENT G.N.—6

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure 1985-86	Actual Expenditure (1986-87)	1987-88		1988-89 Proposed Outlay
					Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Tribal Sub Plan</i>							
26. Organization and Expansions of Factory Type Societies, Acquisition of Fixed Assets—Land Building Looms and Accessories etc.	50%	14.00	0.78	2.00	2.00	2.00	3.00
27. Government Share Participation	„	3.25	..	0.60	0.60	0.60	0.60
28. Share Capital Grant	„	1.00	..	0.10	0.10	0.10	0.10
29. Purchase and Distribution of Looms to Loomless weavers	„	0.75	2.20	0.15	0.15	0.15	0.15
30. Training of ST in Handloom weaving	„	..	2.20	..	..	..	..
31. Tribal Development Programme	„	..	0.30	..	..	..	..
Total—Tribal Sub Plan		19.00	3.58	2.85	2.85	2.85	3.85
Total—Handloom Industry		616.00	66.62	51.96	78.35	78.35	140.35
<i>Coir Industry</i>							
<i>Coir Board Schemes</i>							
32. Opening of Sales Depots	50%	10.00	0.92	..	1.00	1.00	1.00
33. Expansion of Coir Co-operative Societies—Grant-in-aid	„	15.00	4.34	4.00	4.00	4.00	3.00
34. Fact Finding Survey of Coir Co-operatives	„	..	1.33	..	..	..	..
35. Subsidy for Purchase, Modernisation, Renovation of Ratts, Looms, Equipments etc.	„	20.00	2.64	1.55	5.00	5.00	2.00
36. Survey on the State of Coir Industry	„	..	0.62	..	..	..	..
37. Loans for Purchase, Modernisation, Renovation of Ratts, Looms, equipments etc.	„	40.00	5.29	3.10	10.00	10.00	4.00
38. Coir Co-operative Societies-Investments	„	50.00	10.00	79.36	20.00	20.00	25.00
39. Rebate—Discount Sale of Coir Products	„	5.00	0.75	4.45	1.00	1.00	60.00
40. Assistance for Construction of workshed	„	7.00	..	..	3.00	3.00	1.00
41. Medicare Programme (new scheme)	„	..	..	..	..	..	45.00
Total—Coir Industry		147.00	25.89	92.46	44.00	44.00	141.00
Total—Village and Small Industries		1303.00	187.11	235.80	210.35	210.35	344.85

## STATEMENT G.N.—6

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure		1987-88		1988-89 Proposed Outlay
			(1985-86)	(1986-87)	Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Transport</i>							
<i>Roads and Bridges</i>							
<i>Roads of Economic Importance</i>	50%						
(i) Trivandrum—Kovalam Road (Vettimurichakotta to Manacaud)	}	100.00	16.91	2.73	40.00	30.00	..
(ii) Development of Main Central Road 1st reach km. o/oto43/200							
<i>Inland Water Transport</i>							
<i>Inland Canal Schemes</i>							
(i) Champakara Canal—Stage III							
(ii) Cochin-Udyogamandal Canal	50%	360.00	11.18	28.22	65.00	65.00	100.00
(iii) Neendakara—Cheriazheekal Canal							
Total—Transport		460.00	28.09	30.95	105.00	95.00	130.00
<b>General Economic Services:</b>							
Secretarial Economic Services . State Planning Board.							
1. Strengthening of Planning Machinery and District Planning Units including Purchase of Vehicles		170.00	18.37	19.07	20.50	20.50	20.50
2. Strengthening of Evaluation Machinery in the State Planning Board		15.00	3.17	2.49	2.40	2.40	2.40
3. Plan Publicity							
Total—Secretariat Economic Services	„	185.00	21.54	21.56	22.90	22.90	22.90
<i>Economic Advice and Statistics.</i>							
1. Timely Reporting Survey of Agricultural Statistics in Kerala.	50%	325.00	63.34	70.20	67.00	75.00	82.00
2. Sample Survey for the Study of Constraints in Transfer of New Technology under field conditions.	„	3.00	0.49	0.33	..	0.40	0.14
Total Economic Advice and Statistics	„	328.00	63.83	70.53	67.00	75.40	82.14
Total—General Economic Services	„	513.00	85.37	93.09	89.90	98.30	105.04
<i>Social Services</i>							
<i>Education</i>							
<i>General Education</i>							
1. Appointment of Hindi Teachers in Upper Primary Schools and Higher Schools in Non-Hindi Speaking Areas	„	5.00	49.85	..	..	..	..
2. N.C. E.R..T. Assisted Schemes	„	30.00	0.97	4.00	4.00	4.00	4.00
3. Non-Formal Education for Age—Group 6-14 (Experimental Project for Non-Formal Education)	„	2.00	0.25	..	..	..	..
4. Population Education in Secondary Schools	„	14.00	1.19	1.32	2.00	2.00	2.00
Total—General Education	„	51.00	52.26	5.32	6.00	6.00	6.00
<i>Technical Education:</i>							
Matching Grant for Central Schemes	„	10.00	..	2.87	4.00	4.00	2.00
Total -Technical Education	„	10.00	..	2.87	4.00	4.00	2.00
Total Education		61.00	52.26	8.19	10.00	10.00	8.00

## STATEMENT G.N.—6

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure		1987-88		1988-89 Proposed Outlay
			(1385-86)	(1986-87)	Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Health</i>							
1. Re-orientation of Medical Education and upgradation of Department of Ophthalmology in Medical Colleges	50%	50.00	8.60	11.05	10.00	20.00	26.00
2. Control of Communicable Disease							
(a) Tuberculosis	"	45.00	19.35	4.66	10.00	10.00	20.00
(b) Filariasis Control	"	9.00	9.06	5.32	9.00	9.00	9.00
(c) National Malaria Eradication Programme (NMEP)	"	25.00	1.71	1.80	5.00	5.00	5.00
(d) Community Health Workers Scheme	"	10.00	1.21	..	..	..	..
3. Training and Employment of Multi-purpose Health Workers including SCP & TSP	"	180.00	118.08	105.12	80.00	80.00	81.00
Total Health	"	319.00	158.01	127.95	114.00	124.00	141.00
<i>Urban Development</i>							
Integrated Development of Small, Medium and Intermediate Towns	"	300.00	42.13	50.00	40.00	40.00	40.00
Total—Urban Development	"	300.00	42.13	50.00	40.00	40.00	40.00
<i>Labour and Labour Welfare</i>							
1. Establishment of Special units for Placement of Handicapped persons	50%	6.00	..	..	0.50	1.15	0.50
2. Self Employment guidance Unit at Quilon	"	4.00	0.50	1.00	0.50	1.25	0.60
3. Machinery for Enforcement of Minimum Wages for Agricultural Labourers	"	2.25	0.33	0.40	0.80	..	..
4. Establishment of Coaching-cum-guidance centre	"	10.00	2.16	4.50	2.20	5.00	2.20
Total—Labour and Labour Welfare	"	22.25	2.99	5.90	4.00	7.40	3.30
<i>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes:</i>							
1. Girls Hostels—SC	50%	70.00	10.07	4.94	15.00	15.00	15.00
" ST	"	60.00	7.29	7.59	17.00	17.00	17.00
2. Book Banks in professional Colleges and Polytechnics	"	12.00	1.46	4.96	5.00	5.00	5.00
3. Coaching and Allied Schemes	"	12.00	2.78	4.04	4.00	4.00	5.00
4. Enforcement of P.C.R. Act	"	24.00	1.30	1.87	3.00	3.00	3.00
5. Kerala Institute for Research Training and Development Studies for Scheduled Castes	"	75.00	3.25	8.89	10.00	10.00	10.00
6. Kerala State Development Corporation for SC/STs	49%	370.00	72.00	72.00	72.00	72.00	79.00
Total—Welfare of SC, ST and OBC	"	623.00	98.15	104.29	126.00	126.00	134.00

## STATEMENT G.N.—6

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure 1985-86	Actual Expenditure (1986-87)	1987-88		1988-89 Proposed
					Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Social Welfare</i>							
1. Grant-in aid to orphanages	50%	40.00	2.82	13.69	8.00	8.00	8.00
2. Training and Rehabilitation of Women in Distress	"	7.00	0.00	0.00	1.00	1.00	1.00
3. Welfare of Prisoners	"	5.00	..	..	1.25	1.25	2.00
4. Working Women's Hostels	"	12.55	..	12.55		..	..
5. Preparing Exservicemen for self Employment (PEXSEM)—New Scheme	"	..	..	..	..	..	5.00
<b>Total Social Welfare</b>	"	<b>64.55</b>	<b>2.82</b>	<b>26.24</b>	<b>10.25</b>	<b>10.25</b>	<b>15.00</b>
<b>Total Social Services</b>	"	<b>1389.80</b>	<b>356.36</b>	<b>322.57</b>	<b>304.25</b>	<b>317.65</b>	<b>341.30</b>
<b>Grand Total</b>	"	<b>21800.30</b>	<b>2682.45</b>	<b>3992.12</b>	<b>3922.92</b>	<b>4008.47</b>	<b>4416.99</b>



## STATEMENT TPP—I

## 20 POINT PROGRAMME—OUTLAYS AND EXPENDITURE

Point No.	Item	Seventh Plan Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	(Rs. Crores)		1988-89 Proposed Outlay
					1987-88 Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
01.	Attack on Rural Poverty						
	(a) I.R.D.P.	94.00	15.26	23.87	16.15	16.15	16.09
	(b) N.R.E.P.	106.00	17.76	21.68	18.67	19.22	20.00
	(c) Village and Small Industries	43.33	5.34	8.07	8.96	10.96	13.37
	(d) Panchayats	6.60	1.03	0.85	1.05	1.05	1.10
	Sub Total	249.93	39.39	54.47	44.83	47.38	50.56
02.	Strategy for Rainfed Agriculture:						
	(a) Dry land Farming	1.50	..	0.04	0.30	0.20	0.45
	(b) Drought prone Area Programme	..	..	..	..	..	..
	(c) Drought Relief Programme	..	..	..	..	..	..
	Sub-Total	1.50	..	0.04	0.30	0.20	0.45
03.	Better use of Irrigation Water						
	(a) Major and Medium Irrigation	280.00	67.24	52.75	53.00	53.00	55.25
	(b) Minor Irrigation	51.50	3.76	7.56	6.60	6.60	10.30
	(c) Command Area Development	58.00	1.45	3.99	8.00	8.00	10.00
	(d) Flood control	7.50	0.93	1.50	1.50	1.50	1.50
	Sub-Total	397.00	73.38	65.80	69.10	69.10	77.05
04.	Bigger Harvests:						
	(a) Special Rice Production Programme	..	..	..	..	..	..
	(b) National Oil Seeds Development Programme	..	..	..	0.20	..	..
	(c) Development of Pulses	0.72	0.04	0.08	0.14	0.04	0.04
	(d) Horticulture:						
	(i) Fruit Crops	..	..	0.02	0.02	0.02	0.02
	(ii) Vegetable Crops	1.00	0.07	0.21	0.21	0.21	0.50
	(e) Storage and Warehousing	1.48	0.17	0.20	0.22	0.22	0.21
	(f) Agriculture Marketing	26.26	..	..	0.04	0.04	1.08
	(g) Animal Husbandry and Dairy	3.58	1.85	1.32	1.74	1.74	1.64
	(h) Fisheries	54.66	10.88	5.83	8.59	8.39	10.61
	(i) Co-operation	37.50	3.34	5.85	6.24	6.54	6.22
	Sub Total	130.20	15.35	14.05	17.40	17.20	20.32
05.	Enforcement of land Reforms						
	Land Reforms	10.00	7.39	0.24	0.40	0.24	0.40
06.	Special Programme for Labour:						
	(a) Scheme for enforcement of Minimum wages for rural labour (Agriculture and Industries)	0.04	0.006	0.008	0.016	0.008	0.008
	(b) Rehabilitation of Bonded Labour	..	..	..	..	..	..
	(c) Grand-in-aid to Voluntary Agencies	..	..	..	..	..	..
07.	Clean Drinking Water:						
	(a) Rural Water Supply Programme State Sector	81.20	12.64	10.37	17.58	33.56	26.14
	(b) Rural Sanitation (State Sector)	5.10	0.19	0.19	0.75	0.16	2.50
	Sub Total	86.30	12.83	10.56	18.33	33.72	28.64

## STATEMENT TPP-1

## 20 POINT PROGRAMME—OUTLAYS AND EXPENDITURE

(Rs. Crores)

Point No.	Item	Seventh Plan Outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88		1988-89 Proposed Outlay
					Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
08.	<i>Health for all</i>						
(a)	Rural Health	13.20	3.67	3.20	4.36	4.36	4.64
(b)	Programme for Control of Communicable Diseases	7.60	1.41	1.68	1.83	1.83	2.96
	Sub Total	20.80	5.08	4.88	6.19	6.19	7.60
09.	<i>Two Child Norm :</i>						
(a)	Maternity and Child Health including I.C.D.S.	134.18	28.39	18.65	47.47	47.07	61.57
(b)	Nutrition	40.00	4.07	13.80	15.00	14.94	30.00
	Sub Total	174.18	32.46	32.45	62.47	62.01	91.57
10.	<i>Expansion of Education</i>						
(a)	General Education						
(i)	Elementary Education	13.22	2.78	1.91	1.76	1.73	2.15
(ii)	Adult Education	3.50	0.36	0.38	0.50	0.50	0.50
(iii)	Other Programmes	36.22	9.14	8.32	6.73	7.25	9.78
(b)	Technical Education	19.10	5.47	4.65	5.93	6.43	7.20
(c)	Art and Culture	8.50	1.08	0.97	1.75	2.22	1.70
	Sub Total	80.54	18.83	16.23	16.67	18.13	21.33
11.	<i>Justice to SCs and STs</i>						
(a)	Programmes for welfare of SCs	321.17	51.28	59.02	64.34	64.22	76.48
(b)	Programmes for Welfare of STs	42.14	7.66	7.94	8.80	8.79	10.46
	Sub-Total	363.31	58.94	66.96	73.14	73.01	86.94
12.	<i>Equality for Women</i>						
(a)	Assistance for setting up of women Training Centre	0.14	..	..	0.02	0.02	..
(b)	Institute for Rehabilitation of Women in Distress	0.08	4.99	1.68	2.50	2.50	..
(c)	Training -cum-Production Centre	0.05	..	..	..	..	0.60
(d)	Women Development Corporation	0.15	0.03	..	0.10	0.10	0.66
	Sub-Total	0.42	5.02	1.68	2.62	2.62	1.26
13.	New Opportunities for youth Youth Welfare and Sports	6.57	0.86	0.90	3.00	3.00	1.80
14.	Housing for the people	55.50	8.15	9.01	8.64	15.41	10.20
15.	Improvement of Slums	12.00	2.02	2.59	0.60	1.60	2.30
16.	New strategy for Forestry	62.49	7.62	14.11	13.38	20.12	16.40
18.	Concern for the consumers-civil supplies	0.75	0.10	0.15	0.15	0.15	0.15
19.	<i>Energy for the villages</i>						
(a)	Rural Electrification	29.50	4.10	3.00	5.00	5.00	6.40
(b)	National Programme for Bio-gas Development	4.04	0.69	0.81	0.75	0.70	0.75
(c)	Integrated Rural Energy Programme	1.50	0.06	0.08	0.29	0.29	0.27
(d)	National Programme for Improved chulahs	1.05	0.68	0.12	0.25	0.25	0.40
	Sub Total	36.09	5.53	4.01	6.29	6.24	7.82
	Grand Total	1687.62	293.95	298.63	343.67	376.32	424.79

\* The outlay includes the Central share of 50% and 100% assistance.

STATEMENT T.T.P. 2  
DRAFT ANNUAL PLAN 1988-89

**20 point programme—physical Targets and Achievements**

Point No.	Item	Unit	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Target	
						Target	Anticipated Achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>01 Attack on Rural Poverty</b>									
(a)	I.R.D.P.	(i) Old Beneficiaries Assisted	No. of families	204000	39272	93024	85000	85000	Nil.
		(ii) New Beneficiaries Assisted	„	456625	32104	50375	30000	30000	63420
	TRYSEM—	(i) Youths trained	Nos.	30200	3717	4835	6040	6040	6040
		(ii) Youths Self employed	„	30200	2201	3254	6040	6040	6040
		(b) NREP—Employment Generated	lakh Mandays	339.00	72.34	105.32	78.00	78.00	78.00
(c)	RLEGP—	Employment Generated	„	315.00	77.62	113.72	72.54	72.54	83.00
(d)	(i)	Handloom—Meters of Cloth to be produced	Million Meters (Cum.)	90.00	42.55	50.00	70.00	70.00	70.00
	(ii)	Powerloom—Meters of Cloth to be produced	do.	15.00	10.00	10.00	11.00	11.00	11.00
	(iii)	Handicrafts—Value of Production	Rs.lakhs	4000.00	2550.00	3000.00	3000.00	3000.00	300000
	(iv)	Khadi—Meters of Cloth to be Produced	Metrs.	N.A.	..	..	..	..	..
	(v)	Village Industries—value of production	Rs. lakhs	16000.00	3728.00	4491.00	6012.00	6012.00	6847.00
	(vi)	Sericulture—Production of Silk	„	..	..	..	..	..	..
	(vii)	Coir Industry—Value of Production (Co-operative Sector)	„	3128.00	Nil.	1058.00	1000.00	1000.00	1000.00
	(viii)	Small Scale Industries							
		No. of additional Units to be set-up	Nos.	20000.00	3866	5476	4000	4000	4000
		Total Value of Production	Rs. lakhs	68210.00	13193.00	22285.00	N.A.	N.A.	N.A.
	(ix)	Panchayats							
		No. where election will be held during the year	Nos.	..	..	..	1000	..	..
	(i)	Gram Panchayat	..	..	..	..	..	..	..
	(ii)	Panchayat samitis	..	..	..	..	..	..	..
	(iii)	Sila Parishad	..	..	..	..	..	..	..
<b>02 Strategy for Rainfed Agriculture</b>									
(a)	No. of microwater sheds and area covered	Nos. '000ha		198 35	198 32.34	198 32.34	198 32.34	198 32.34	265 34.00
(b)	Area covered outside water sheds by dry farming practice	'000ha.		14	..	1.717	5.00	5.00	5.00
(c)	Production of H.Y.V. Seeds	'000 tonnes		..	..	..	..	2.00	2.20
(d)	Distribution of H.Y.V. Seeds	„		..	..	..	2.54	2.56	2.68
(e)	DPAP								
	(i)	Area treated under soil and moisture Conservation		..	..	..	..	..	..
	(ii)	Irrigation potential created	..	..	..	..	..	..	..
	(iii)	Afforestation and pasture development	..	..	..	..	..	..	..

## STATEMENT TPP-2

Point No.	Item	Unit	Seventh plan (1985-90) Target	1985-86 Achievement	1986-87		1987-88		1988-89
					Achievement	Target	Anticipated Achievement	Target Proposed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
03. Better Use of Irrigation									
(a) Irrigation									
	(i) Potential created	'000 ha.	48.200	6.336	6.894	5.820	5.820	9.545	
	(ii) Utilised	'000 ha.	63.400	8.767	9.406	7.205	7.205	11.445	
(l) Area to be covered with									
	(i) Field channel	'000 ha.	195.962	13.894	1.167	39.403	39.403	68.925	
	(ii) Land levelling	..	..	..	..	..	..	..	
	(iii) Warabandi	..	..	..	..	..	..	..	
	(iv) Field drains	..	..	..	..	..	..	..	
(c) Catchment area treated.									
	(i) Soil conservation (ha.)	..	..	..	..	..	..	..	
	(ii) Afforestation	..	..	..	..	..	..	..	
04. Bigger Harvests									
	(a) Oil seed production	'000ton.'	30.00	9.712	9.457	17.5	8.50	17.50	
	(b) Pulses production	..	36.00	20.48	27.899	26.00	19.00	26.00	
(c) Production of									
	(i) fruits	} '000 tonnes	815.00	610.096	..	797.00	616.00	797.00	
	(ii) Vegetables								
	(d) Creation of additional Storage Capacity	..	151.678	129.248	142.048	162.048	154.078	175.748	
	(e) Regulated markets	enactment of Regulated Market Bill is pending							
	(f) Marketing of agricultural produce by co-operative societies-value produce	Crores	200.00	89.15	95.00	130.00	130.00	135.00	
(g) Milk, eggs and wool production									
	Milk	'000 MT.	1500.00	1282.00	1350	1410	1410	1455	
	Egg	Mil Nos.	1750	1360	1415	1470	1470	1535	
	(h) Production of inland and marine fishes	'000 Tonnes	525.00	362.00	335.90	452.00	328.00	430.00	
(i) Co-operatives									
	(i) No. to be revitalised	No.	..	..	..	..	..	..	
	(ii) New Co-operatives to be set up	..	700	165	128	140	140	150	
05 Enforcement of land reforms									
(a) Compilation of land records									
	(i) Area for which land records will be completed	..	..	..	..	..	..	..	
	(ii) Area for which land records will be updated	..	..	..	..	..	..	..	
(b) Implement Agricultural land ceilings:—									
	(i) Area identified for ceiling purpose	Acres	..	5552	2089	..	357	2500	
	(ii) Area declared surplus	..	..	5552	2089	..	357	2500	
	(iii) Area taken possession of	..	..	1419	519	..	304	1500	

## STATEMENT TPP-2

Point No.	Item	Unit	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88 Target	1988-89 Anticipated Achievement	1988-89 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(iv) Area distributed	„	..	1462	941	988	197	1000
	(v) No. of beneficiaries							
	(i) Total	Nos.	..	3927	2928	..	959	2000
	(ii) S.C.	„	..	1415	1189	..	375	700
	(iii) S.T.	„	..	140	93	..	20	100
	(iv) Women	„	..	..	..	..	..	..
06	Programme for Rural Labour							
	Bonded labour rehabilitated	..	..	..	..	..	..	..
07	Clean Drinking Water							
	(a) Problem Villages not covered earlier	..	..	..	..	..	..	..
	(b) Augmentation of facilities in problem villages covered earlier	Nos.	1726	1485	1478	1558	1558	1618
	(c) Other Villages	..	..	..	..	..	..	..
	(d) Population covered							
	(i) Total	lakhs	171.50	59.09	61.50	71.00	69.5	80
	(ii) S.C.	..	..	..	..	..	..	..
	(iii) S.T.	..	..	..	..	..	..	..
08	Health for All							
	(c) Community Health Centres	Nos.	..	..	..	25	25	25
	(b) Primary Health Centres	„	800	104	145	100	100	163
	(c) Sub Centres	„	2824	504	500	500	500	500
	(d) (i) Sanitary latrines to be constructed in rural areas	„	33800	..	2500	7700	7700	7200
	(ii) Population covered							
	(i) Total	lakh	2.5	..	0.15	0.46	0.46	0.43
	(ii) Women	..	..	..	..	..	..	..
	(e) Rehabilitation of handicapped							
	No. to be rehabilitated	..	..	..	..	..	..	..
09	Two Child Norm							
	(a) Sterilisation	lakh	..	2.09	1.56	2.04	0.82	2.15
	(b) I.U.D. insertion	„	..	0.55	0.58	0.76	0.37	1.21
	(c) O.P. Users	„	..	0.21	0.28	0.28	0.25	0.40
	(d) E. C. Users	„	..	0.99	1.27	1.73	0.55	1.50
	(e) Maternity and Child health facilities of							
	(i) Children	„	..	2.01	4.20	9.46	3.23	9.46
	(ii) Women	„	..	2.33	8.43	22.48	7.76	22.48
	(f) J.C.D.S. Blocks	„	..	..	..	..	..	..

## STATEMENT TPP--2

Point No.	Item	Unit	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Target
						Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10.	<i>Expanding of Eduaciion</i>							
(a)	Total enrolment under elementary education		100% enrolment					
(i)	Male	'000 nos.		2517	2508	..	2542	..
(ii)	Female	"	..	2388	2383	..	2415	..
(iii)	S.C.	"	..	560	569	..	571	..
(iv)	S.T.	"	..	49	49	..	51	..
(b)	Total enrolment under adult education	'000 nos.	1000	169	179	..	50	4.2
(i)	Male	..	..	..	..	..	..	..
(ii)	Female	..	..	..	..	..	..	..
(iii)	S.C.	..	..	..	..	..	..	..
(iv)	S.T.	..	..	..	..	..	..	..
11.	<i>Justice to SCs &amp; S Ts.</i>							
(a)	S.C. families assisted	lakhs	13.72	1.80	2.11	1.98	2.09	2.20
(b)	S.T. families assisted	"	1.00	0.34	0.14	0.08	0.08	0.09
12.	<i>Equality for Women</i>							
	D.W.C.R.A.							
(i)	No. of grc ups	..	..	..	..	..	..	..
(ii)	No. of Women trained	..	..	..	..	..	..	..
(iii)	No. of beneficiaries	..	..	..	..	..	..	..
(iv)	No. of woemn self employed Training cumproduction centres	No. of units	305	145	100	..	..	..
	beneficiaries	Nos.	1575	680	468	..	..	..
13.	<i>New opportunities for Youth</i>							
	Nehru Yuvak Kendra Set up							
14.	<i>Housing for the people</i>							
(a)	House sites allotted	Nos.	30000	5151	5517	5000	4000	7500
(b)	Beneficiaries assisted with construction assistance	"	7500	888	985	750	750	1500
(c)	House s constructed under India Awaas Yojana (RLEGP)	"	..	..	..	3500	..	..
(i)	S.Cs.	"	..	..	..	500	..	..
(-i)	S.Ts.	..	..	..	..	..	..	..
(iii)	Bonded labour	..	..	..	..	..	..	..
(d)	L. I. G. Houses constructed	..	..	..	..	..	..	..
(i)	Total	..	..	..	..	..	..	..
(ii)	S.Cs.	..	..	..	..	..	..	..
(iii)	S.Ts.	..	..	..	..	..	..	..

## STATEMENT TPP--2

Point No.	Item	Unit	Seventh Plan (1985-90) Target	1935-86 Achievement	1936-87 Achievement	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
..	(e) E.W.S. Houses		..	..	..	..	8000	..
	(i) Total							
	(ii) S.C.s		..	..	..	..	..	..
	(iii) S.Ts.		..	..	..	..	..	..
15.	<i>Improvement of Slums</i>							
	Persons benefited	No. of persons		120000	30218	7772	15000	15000
16.	<i>New Strategy for forestry</i>							
	Afforestation							
	(i) Seedlings distributed	lakhs		3400	998	1268	1700	1700
	(ii) Trees planted	"		730	168	251	176	176
	(iii) Trees survived	..		..	..	..	..	..
	(iv) Wasteland reclaimed	Ha.		85300	8386	12564	27053	27053
18.	<i>Concern for the Consumer</i>							
	(a) Fair price shops opened	Nos.		not fixed	12625	12770	12770	12770
	(i) Rural	(cumulative)						..
	(ii) Urban							
19.	<i>Energy for the villages</i>							
	(a) Villages electrified		All the 1268 villages in the State have been electrified by 5/79.					
	(b) Pumpsets energised	Nos.		75000	13714	15459	16000	16000
	(c) Bio-gas plants installed	"		12000	2405	2072	1500	1500
	(d) Improved chulhas—Nos. to be installed			..	5154	6924	25000	7745
	(e) Blocks covered under IREP Projects	Nos.		..	..	..1	3	1

Sl. No.	Head of Development	Seventh Plan (1985-90) Approved Outlay			1985-86 Actual Expenditure		
		State	District	Total	State	Distirct	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>A. ECONOMIC SERVICES</b>							
<b>I. Agriculture and Allied Services</b>							
1.	Crop Husbandry	3665.00	6805.00	10470.00	1029.22	1390.35	2419.57
2.	Soil and Water Conservation	289.00	416.00	705.00	75.74	108.56	184.30
3.	Animal Husbandry	421.00	1029.00	1450.00	85.96	210.43	296.39
4.	Dairy Development	533.00	217.00	750.00	94.09	38.28	132.37
5.	Fisheries	2280.00	1720.00	4000.00	378.45	285.49	663.94
6.	Forestry and Wild Life	1890.00	5110.00	7000.00	248.93	673.03	921.96
7.	Co-operation	873.00	1487.00	2360.00	231.38	393.75	625.13
Sub Total I		9951.00	16784.00	26735.00	2143.77	3099.89	5243.66
<b>II. Rural Development</b>							
Special Programme for Rural Development							
1.	I.R.D.P.	47.00	4653.00	4700.00	7.86	755.37	763.23
2.	N.R.E.P.	53.00	5247.00	5300.00	9.15	879.12	888.27
Sub Total II		100.00	9900.00	10000.00	17.01	1634.49	1651.50
<b>III. Special Area Programme</b>							
Sub Total III		41.00	409.00	450.00	4.67	47.19	51.86
<b>IV. Irrigation and Flood Control</b>							
1.	Minor Irrigation	300.00	4700.00	5000.00	27.54	431.35	458.89
Sub Total IV		300.00	4700.00	5000.00	27.54	431.35	458.89
<b>V. Energy</b>							
1.	Power	29960.00	9920.00	39880.00	4915.24	1638.25	6553.49
Sub Total V		29960.00	9920.00	39880.00	4915.24	1638.25	6553.49
<b>VI. Industry and Minerals</b>							
1.	Village and Small Industries	4004.00	3696.00	7700.00	472.00	435.36	907.36
Sub Total VI		4004.00	3696.00	7700.00	472.00	435.36	907.36
<b>VII. Roads and Bridges</b>							
Sub Total VII		732.00	11468.00	12200.00	208.86	3268.38	3477.34



D.P.I.

1988-89

Plan

(Rs. in lakhs)

1986-87 Actual Expenditure			1987-88 Approved Outlay			1987-88 Anticipated Expenditure			1988-89 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total	State	District	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
916.67	1702.35	2619.02	735.00	1365.00	2100.00	799.50	1483.95	2283.45	899.50	1670.50	2570.00
70.07	99.71	169.78	43.05	61.95	105.00	75.85	109.15	185.00	66.63	95.87	162.50
70.65	172.95	243.60	79.75	195.25	275.00	79.75	195.25	275.00	91.21	223.29	314.50
235.98	96.28	332.26	149.10	60.90	210.00	194.19	79.31	273.50	163.30	66.70	230.00
367.54	276.92	644.46	350.55	264.45	615.00	350.55	264.45	615.00	399.00	301.00	700.00
332.14	897.84	1229.98	432.00	1168.00	1600.00	447.92	1209.61	1657.53	513.00	1387.00	1900.00
171.22	291.06	462.28	136.53	232.47	369.00	143.56	244.44	388.00	157.25	267.75	425.00
2164.27	3537.11	5701.38	1925.98	3348.02	5274.00	2091.32	3586.16	5677.48	2289.89	4012.11	6302.00
11.97	1184.61	1196.58	7.79	771.21	779.00	8.18	809.82	818.00	8.15	806.85	815.00
10.85	1074.07	1084.92	9.06	896.94	906.00	9.61	951.39	961.00	10.00	990.00	1000.00
22.82	2258.68	2281.50	16.85	1668.15	1685.00	17.79	1761.21	1779.00	18.15	1796.85	1815.00
9.00	91.00	100.00	9.00	91.00	100.00	9.00	91.00	100.00	9.00	91.00	100.00
9.00	91.00	100.00	9.00	91.00	100.00	9.00	91.00	100.00	9.00	91.00	100.00
55.17	861.98	917.15	45.00	705.00	750.00	45.00	705.00	750.00	72.00	1128.00	1200.00
55.17	861.98	917.15	45.00	705.00	750.00	45.00	705.00	750.00	72.00	1128.00	1200.00
4845.00	1615.00	6460.00	6675.00	2225.00	8900.00	6682.50	2227.50	8910.00	7350.00	2450.00	9800.00
4845.00	1615.00	6460.00	6675.00	2225.00	8900.00	6682.50	2227.50	8910.00	7350.00	2450.00	9800.00
598.39	552.35	1150.74	551.20	508.80	1060.00	785.20	724.80	1510.00	1157.00	1068.00	2225.00
598.39	552.35	1150.74	551.20	508.80	1060.00	785.20	724.80	1510.00	1157.00	1068.00	2225.00
231.14	3621.82	3852.96	249.60	3910.40	4160.00	249.60	3910.40	4160.00	210.00	3290.00	3500.00
231.14	3621.82	3852.96	249.60	3910.40	4160.00	249.60	3910.40	4160.00	210.00	3290.00	3500.00

STATEMENT  
DRAFT ANNUAL PLAN  
District

Sl. No.	Head of Development	Seventh Plan (1985-90) Approved Outlay			1985-86 Actual Expenditure		
		State	District	Total	State	District	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>B. SOCIAL SERVICES</b>							
<b>VIII. Education</b>							
1.	General Education	2461.00	1782.00	4243.00	657.18	475.86	1133.04
2.	Technical Education	1255.00	295.00	1550.00	378.43	88.73	467.16
	Sub Total VIII	3716.00	2077.00	5793.00	1035.61	564.59	1600.20
<b>IX. Health</b>							
1.	Medical and Public Health	4394.00	656.00	5050.00	959.18	143.32	1102.50
	Sub Total IX	4394.00	656.00	5050.00	959.18	143.32	1102.50...
<b>X. Water Supply, Housing and Urban Development</b>							
1.	Water Supply and Sanitation	238.00	11662.00	11900.00	31.93	1562.12	1594.05
2.	Housing (including Police Housing)	3250.00	3250.00	6500.00	681.28	681*27	1362.55
3.	Urban Development	2450.00	50.00	2500.00	401.51	8.18	409.69
	Sub Total X	5938.00	14962.00	20900.00	1114.72	2251.57	3366.29
<b>XI. Welfare of Scheduled Castes, Scheduled Tribes and O.B.C.</b>							
		1034.00	1166.00	2200.00	197.77	222.07	419.84
	Sub Total XI	1034.00	1166.00	2200.00	197.77	222.07	419.84
<b>XII. Social Welfare and Nutrition</b>							
1.	Social Security Welfare	225.00	275.00	500.00	32.74	40.00	72.74
2.	Nutrition	40.00	3960.00	4000.00	5.16	510.40	515.56
	Sub Total XII	265.00	4235.00	4500.00	37.90	550.40	588.30
	Total I—XII	60435.00	79973.00	140408.00	11134.27	14286.86	25421.13
	Other Schemes	69592.00	..	69592.00	15444.12	..	15444.12
	Grand Total	130027.00	79973.00	210000.00	26578.39	14286.86	40865.25

D.P. I.

1988-89

Plan

(Rs. in lakhs)

1986-87 Actual Expenditure			1987-88 Approved Outlay			1987-88 Anticipated Expenditure			1988-89 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total	State	District	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
574.03	415.66	989.69	393.24	284.76	678.00	436.21	315.86	752.07	506.00	366.00	872.00
285.15	66.88	352.03	364.50	85.50	450.00	400.26	93.86	494.12	464.13	108.87	573.00
859.18	482.54	1341.72	757.74	370.26	1128.00	836.47	409.72	1246.19	970.13	474.87	1445.00
880.48	131.56	1012.04	1110.12	165.88	1276.00	1190.93	177.97	1368.90	1392.00	208.00	1600.00
880.48	131.56	1012.04	1110.12	165.88	1276.00	1190.93	177.97	1368.90	1392.00	208.00	1600.00
43.32	2104.06	2147.38	54.00	2646.00	2700.00	89.58	4389.42	4479.00	80.00	3920.00	4000.00
722.81	722.80	1445.61	444.50	444.50	889.00	583.18	583.18	1166.36	850.00	850.00	1700.00
330.49	6.74	337.23	372.40	7.60	380.00	360.15	7.34	367.49	441.00	9.00	450.00
1096.62	2833.60	3930.22	870.90	3098.10	3969.00	1032.91	4979.94	6012.85	1371.00	4779.00	6150.00
220.49	248.57	469.06	223.25	251.75	475.00	222.78	251.22	474.00	240.88	271.62	512.50
220.49	248.57	469.06	223.25	251.75	475.00	222.78	251.22	474.00	240.88	271.62	512.50
48.29	59.00	107.29	53.10	64.90	118.00	53.10	64.90	118.00	90.00	110.00	200.00
13.80	1365.81	1379.61	15.00	1485.00	1500.00	14.94	1479.06	1494.00	30.00	2970.00	3000.00
62.09	1424.81	1486.90	68.10	1549.90	1618.00	68.04	1543.96	1612.00	120.00	3080.00	3200.00
11044.65	17659.02	28703.67	12502.74	17892.26	30395.00	13231.54	20368.88	33600.42	15200.05	22649.49	37849.50
14051.15	..	14051.15	13605.00	..	13605.00	15631.54	..	15631.54	14781.43	..	14781.43
25095.80	17659.02	42754.82	26107.74	17892.26	44000.00	28863.08	20368.88	49231.96	29981.48	22649.49	52630.93

37/4480/MC.

<i>Seventh Plan 1985-90</i>				
<i>Sl.No.</i>	<i>Head of Development</i>	<i>Agreed State Plan outlay</i>	<i>Flow to SGP</i>	<i>Percentage to the total outlay</i>
(1)	(2)	(3)	(4)	(5)
1.	Crop Husbandry	10470.00	1601.00	15.3
2.	Soil and Water Conservation	705.00	125.00	14.9
3.	Animal Husbandry	1450.00	145.00	10.0
4.	Dairy Development	750.00	75.00	10.0
5.	Fisheries	4000.00	240.00	6.0
6.	Forestry and Wild Life	7000.00	700.00	10.0
7.	Co-operation	2360.00	360.00	15.3
8.	Integrated Rural Development Programme	4700.00	1740.00	37.0
9.	N.R.E.P.	5300.00	1800.00	34.0
10.	Land Reforms	900.00	33.50	3.7
11.	Community Development and Panchayat	1500.00	132.00	8.8
12.	Special Area Programme (Devt. of Backward areas)	450.00	30.00	6.7
13.	Minor Irrigaion	5000.00	500.00	10.0
14.	Command Area Development	2900.00	..	..
15.	Power	39880.00	3000.00	7.5
16.	Village and Small Industries	7700.00	759.00	9.9
17.	Roads and Bridges	12200.000	2050.00	16.8
18.	General Education	4243.00	305.00	7.3
19.	Technical Education:	1550.00	15.00	1.00
20.	Medical & Public Health:	5050.00	136.00	2.7
21.	Water Supply & Sanitation	11900.00	2023.00	17.0
22.	Housing:—(Including Police Housing)	6500.00	1300.00	20.0
23.	Urban Development	2500.00	300.00	12.0
24.	Information & Publicity.	450.00	4.50	1.0
25.	Welfare of SC/ST & OBC., (Other Backward Classes)	2200.00	1585.00	72.00
26.	Labour and Labour Welfare	575.00	19.00	3.3
27.	Social Security & Welfare.	500.00	46.00	9.2
28.	Nutrition:—	4000.00	1093.00	27.3
29.	Others (Non-division).	63367.00	..	..
Total:—		210000.00	20117.00	9.60

## PLAN OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. lakhs)

Annual Plan 1985-86 Actual Expenditure			Annual Plan 1986-87 Actual Expenditure			Annual Plan 1987-88 Anticipated Expenditure			Annual Plan 1988-89 Outlay proposed		
State Plan outly	Flow to S.C.P.	Percentage	State Plan outly	Flow to S.C.P.	Percentage	State Plan outly	Flow to S.C.P.	Percentage	State Plan outly	Flow to S.C.P.	Percentage
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2419.57	223.53	9.2	2619.02	285.77	10.9	2283.45	350.00	15.3	2570.00	346.00	13.5
184.30	29.25	15.7	169.78	29.95	17.6	185.00	33.00	17.8	162.50	38.00	23.5
296.39	25.60	8.6	243.60	22.03	9.0	275.00	30.00	10.1	314.50	38.00	12.1
132.27	13.00	9.8	332.26	13.00	13.9	273.50	19.50	7.1	230.00	31.00	13.5
663.94	26.25	3.9	644.46	31.48	4.9	615.00	38.60	6.3	700.00	48.00	6.9
921.96	65.43	7.1	1229.98	88.98	7.2	1657.53	145.00	8.7	1900.00	190.00	10.00
625.13	49.65	7.9	462.28	52.98	11.5	388.00	55.00	14.1	425.00	70.00	16.5
763.23	270.00	35.4	1196.58	303.00	25.3	818.00	300.00	36.7	815.00	325.00	39.9
888.27	267.67	30.1	1084.92	271.42	25.0	961.00	325.00	33.8	1000.00	400.00	40.00
730.10	..	..	12.00	1.83	15.2	12.00	5.00	41.7	20.00	9.00	45.0
247.98	15.00	6.1	219.78	22.14	10.1	254.00	23.15	9.3	257.00	30.00	12.9
51.86	8.00	15.4	100.00	15.31	15.3	100.00	15.00	15.0	100.00	15.00	15.00
458.89	46.84	10.2	917.16	47.03	5.1	750.00	84.00	11.2	1200.00	110.00	9.2
72.53	..	..	199.90	25.00	12.5	400.00	50.00	12.5	500.00	50.00	10.00
6553.49	350.14	5.3	6460.00	442.54	6.9	8910.00	400.00	4.5	9800.00	520.00	5.3
907.36	63.65	7.0	1150.74	91.58	8.00	1510.00	118.00	7.8	2225.00	235.00	10.6
3477.34	394.47	11.3	3852.96	505.69	13.1	4160.00	550.00	13.00	3500.00	300.00	8.9
1133.04	12.17	10.8	989.69	32.44	3.3	752.07	41.00	5.5	872.00	44.00	4.9
467.16	3.98	0.8	352.08	5.93	1.7	494.12	7.50	1.5	573.00	100.00	1.7
1102.50	21.06	1.9	1012.04	30.87	3.1	1368.90	54.80	4.0	1600.00	80.00	5.00
1594.05	251.40	15.7	2147.38	248.28	11.6	4479.00	374.50	8.4	4000.00	616.00	15.4
1362.55	272.48	20.0	1445.61	199.66	13.8	1166.36	125.00	7.5	1700.00	250.00	14.7
428.09	56.00	12.2	337.23	20.00	5.9	377.99	17.50	4.6	450.00	50.00	11.1
61.18	0.99	1.6	72.56	0.98	1.4	85.00	2.50	2.9	90.00	8.00	8.9
419.84	280.30	66.7	469.06	325.06	69.3	474.00	328.50	69.3	512.50	342.50	66.8
218.99	6.65	3.0	105.25	4.07	3.9	196.45	7.70	3.9	120.00	8.00	6.7
72.74	10.00	14.6	107.29	4.00	3.7	118.00	5.00	4.2	200.00	15.00	7.5
515.56	230.13	44.6	1379.61	440.36	40.00	1494.21	460.00	30.8	3000.00	1000.00	33.3
14094.75	..	..	13441.65	..	..	14673.38	..	..	13895.57	..	..
40865.25	2998.04	7.33	42754.82	3561.38	8.33	49231.96	3965.25	8.05	52630.93	5178.50	9.83

## STATEMENT T.S.P.—I

## DRAFT ANNUAL PLAN 1988-89 TRIBAL SUB PLAN OUTLAYS AND EXPENDITURE

Sl. No.	Head of Development	Seventh plan 1985-80			1985-86 Actual Expenditure		
		State plan outlay	Follow to Tribal Sub Plan	% age total outlay	State Plan outlay	Follow to Tribal Sub plan	% age total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Crop Husbandry	10470.00	375.00	3.6	2419.57	55.05	2.3
2.	Soil and Water conservation	705.00	25.00	3.5	184.30	4.09	2.2
3.	Animal Husbandry	1450.00	20.00	1.4	296.39	6.95	2.3
4.	Dairy Development	750.00	10.00	1.3	132.37	5.00	3.8
5.	Fisheries	4000.00	20.00	0.5	663.94	0.91	0.1
6.	Forestry and Wild Life	7000.00	150.00	2.1	921.96	55.03	6.0
7.	Co-operation	2360.00	80.00	3.4	625.13	9.21	1.5
8.	Integrated Rural Development programme	4700.00	110.00	3.0	763.23	14.75	1.9
9.	National Programmes like N.R.E.P.	5300.00	200.00	3.8	88.27	42.80	4.8
10.	Land Reforms	900.000	16.50	1.8	730.19	0.25	..
11.	Community Development and Panchayats	1500.00	20.50	1.3	247.98	7.00	2.8
12.	Special Area programme for Development of Backward areas	450.00	60.00	13.3	51.86	15.00	28.9
13.	Minor Irrigation	5000.00	85.00	1.7	458.88	18.69	4.1
14.	Power	39880.00	240.00	0.6	6553.49	69.16	1.1
15.	Village and Small Industries	7700.00	161.00	2.1	907.36	17.99	2.0
16.	Roads and Bridges	12200.00	440.00	3.6	3477.34	136.60	3.9
17.	General Education	4243.00	100.00	3.5	1133.04	10.73	0.9
18.	Technical Education	1550.00	5.00	0.3	467.16	0.05	0.01
19.	Medical and Public Health	5050.00	76.00	1.5	1102.50	11.48	1.0
20.	Water Supply and sanitation	11900.00	596.00	5.0	1594.05	67.81	4.2
21.	Housing (including Police housing)	6500.00	200.00	3.1	1362.55	20.80	1.5
22.	Information and publicity	450.00	0.50	0.1	61.18	0.09	0.1
23.	Welfare of SC/ST and OBCs	2200.00	685.00	26.6	419.84	89.80	21.2
24.	Labour and Labour Welfare	575.00	3.00	0.5	218.99	0.50	0.2
25.	Social Security and Welfare	300.00	10.00	2.00	72.74	2.7	2.0
26.	Nutrition	4000.00	75.00	1.9	515.56	17.4	3.5
27.	Others (Non-Divisible)	68667.00	—	..	14595.37	..	..
Total		210000.00	3699.00	1.76	40865.25	679.15	1.66

1986-87 Actual Expenditure			1987-88 Anticipated Expenditure			1988-89 Proposed Outlay		
State Plan Outlay	Follow to Tribal Sub- plan	% age total Outlay	State Plan Outlay	Follow to Tribal sub plan	% age total Outlay	State Plan Outlay	Flow to Tribal Sub- plan	% age total Outlay
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
2619.02	59.34	2.3	2283.45	65.00	2.8	2570.00	105.00	4.1
169.78	4.97	2.9	185.00	5.00	2.7	162.50	7.00	4.3
243.60	3.64	1.5	275.00	5.00	1.8	314.50	7.00	2.2
332.26	2.00	0.6	273.50	3.50	1.3	230.00	6.00	2.6
644.46	3.00	0.5	615.00	6.40	1.0	700.00	9.00	1.3
1229.98	22.55	1.8	1657.53	25.00	1.5	1900.00	38.00	2.0
462.28	11.93	2.6	388.00	12.00	3.1	425.00	15.00	3.5
1196.58	38.97	3.3	818.00	40.00	4.9	815.00	40.00	4.9
1084.92	55.59	5.1	961.00	40.00	4.2	1000.00	40.00	4.00
12.00	0.45	3.8	12.00	1.00	8.3	20.00	2.00	10.00
219.78	19.10	8.7	254.00	4.85	1.9	257.00	6.00	2.3
100.00	15.15	15.2	100.00	15.00	15.00	100.00	25.00	25.0
917.15	19.61	2.1	750.00	10.00	1.3	1200.00	30.00	2.5
6460.00	43.20	0.6	8910.00	100.00	1.1	9800.00	120.00	1.2
1150.74	18.90	1.6	1510.00	21.00	1.4	2225.00	36.00	1.6
3852.96	105.21	2.7	4160.00	90.00	2.2	3500.00	60.00	1.7
989.69	11.67	1.17	752.07	17.00	2.3	872.00	17.00	1.9
352.03	0.05	..	494.12	0.50	0.1	573.00	1.00	0.2
1012.04	27.61	2.3	1368.90	29.20	2.1	1600.00	40.00	2.5
2147.38	41.70	2.0	4479.00	59.00	1.3	4000.00	85.00	2.1
1445.61	23.67	1.6	1166.36	20.00	1.7	1200.00	30.00	1.7
72.56	0.11	0.1	85.00	0.25	0.3	90.00	1.00	1.1
469.06	105.03	23.4	474.00	140.00	29.5	512.50	150.00	29.3
105.25	0.45	0.5	196.45	..	..	120.00	..	..
107.29	1.00	1.0	118.00	1.25	1.00	200.00	3.00	1.5
1379.61	33.71	2.5	1494.21	50.00	3.3	3000.00	50.00	1.6
13978.79	..	..	15451.37	..	..	14744.43	..	..
42754.82	668.61	1.56	49231.96	760.95	1.54	52630.93	923.00	1.75

## STATEMENT S.C.P. II

## DRAFT ANNUAL PLAN 1988-89—UNDER SPECIAL COMPONENT PLAN

## PHYSICAL TARGETS

Sl. No.	Item	Unit No. of Families	Seventh Five year Plan 1985-90 Target	1985-86 Achieve- ments	1986-87 Achieve- ments	1987-88		1988-89
						Target	Anticipated Achieve- ment	Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	Crop Husbandry	No. of families	385000	65075	1,11,463	80,430	1,00,000	85,000
2.	Soil and Water conservation	"	75000	794	825	2315	1500	1000
3.	Animal Husbandry	"	380000	11710	9828	8714	9000	9000
4.	Dairy Development	"	8500	486	398	1040	700	1000
5.	Fisheries	"	5700	994	2176	1040	2000	3080
6.	Forestry and wild life	"	50000	9050	8000	8050	8050	8500
7.	Co-operation	No. of families/ No. of Societies	75000/ 200	42000/ 200	19009/ 200	25000/ 200	2500/ 200	25000/ 200
8.	I.R.D.P.	No. of familes	155000	22672	16312 (New)	32770	20000	20000
9.	NREP	Mandays/Houses	..	2109000/ 2734	3575000/ 3147	1920000/ 3500	2560000/ 3500	2106000/ 3500
10.	Land Reforms	No. of beneficiaries	2000	..	..	500	500	500
11.	Community Development and Pauchayats	No. of families	25000	4595	5448	1820	5000	5450
12.	Development of Backward areas	No. of families	3000	550	540	700	500	500
13.	Minor Irrigation	No. of Works	350	48	857	75	75	100
14.	Power	No. of Colonies or Settlement electrified	4000	682	827	700	750	800
15.	Village and Small Scale Industries	No. of families	12750	2916	2901	3790	4500	4500
16.	Roads and Bridges	No. of works	1000	103	252	350	300	180
17.	General Education	No. of beneficiaries	30000	445	2800	8500	4000	4500
18.	Technical Education	"	5000	1410	1586	1800	1800	2100
19.	Medical and Public Health	No. of dispensaries	..	16	37	10	25	31
20.	Water supply and sanitation	No. of families	5000	6855	2463	6500	6500	7500
21.	Housing	"	35000	4687	5096	7500	5000	4500
22.	Social Welfare	"	6000	1100	680	900	900	850
23.	Nutrition	No. of beneficiaries	..	143926	1,44,561	3,30,000	2,00,000	3,60,000
24.	Welfare of SC/ST and OBC	No. of families	258000	52846	57638	50,000	55,000	55,000



## STATEMENT TSP--II

## ANNUAL PLAN 1988-89--TRIBAL SUB PLAN--PHYSICAL TARGETS/ACHIEVEMENTS

Sl. No.	Item	Unit	1984-85 level	Seventh plan (1985-90) Target	1985-86 Achievement	1986-87		1987-88		1988-89
						Achievement	Target	Anticipated Achievement	Target Proposed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	Crop Husbandry	No. of families	11542	19142	5917	5000	2800	2800	3000	
2	Soil and Water Conservation	Hectares	..	272	50	82	62	62	62	
3	Animal Husbandry	No. of families assisted	1000	20000	820	218	200	200	200	
4	Dairy Development	No. of beneficiaries	125	500	135	76	90	90	200	
5	Fisheries	No. of families	48	300	66	194	140	140	272	
6	Forestry and Wild Life	No. of families	..	600	217	3770	130	130	200	
7	Co-operation	No. of Societies	72	78	78	..	..	..	..	
		No. of Persons	12000	27600	5000	4669	..	..	..	
8	IRDP	No. of families	..	49500	2182	4210	3450	3450	2550	
9	NREP	Mandays	..	20,34,000	4,94,000	8,30,000	2,34,000	2,34,000	2,34,000	
10	Land Reforms	Persons	..	..	..	124	..	..	..	
11	Community Development and Panchayats	No. of families	..	12000	5719	1500	2160	2160	2700	
12	Special Area Programme for Development of Backward areas	No. of beneficiaries	..	40,000	..	..	..	..	..	
13	Minor Irrigation	Hectares	483	500	163	277	65	65	200	
14	Power	No. of Colonies	50	..	33	55	50	50	60	
15	Village and Small Industries	No. of persons	..	2280	358	391	475	475	820	
16	Roads and Bridges	K.M.	..	160	35	75	36	36	24	
17	General Education	No. of beneficiaries	..	..	..	..	..	..	..	
18	Technical Education	No. of beneficiaries	15	25	16	24	25	25	30	
19	Medical and Public Health	No. of medical units	..	55	22	26	8	8	15	
		No. of blocks	..	20	4	..	..	..	..	
20	Water Supply and Sanitation	No. of works	86	205	18	5	5	5	5	
21	Housing (including Police Housing)	No. of houses	312	2000	400	450	500	500	500	
22	Information and Publicity	No. of T.V. Sets/ Radio sets	..	100	..	10 (Radio)	5 (TV)	5 (TV)	5 (TV)	
23	Welfare of SC/ST and OBCs	No. of families	..	6700	1350	1283	1600	1600	1500	
24	Labour and Labour Welfare	No. of centres	..	12	..	..	..	..	12	
25	Social Security and Welfare	No. of Greches	..	..	6	..	..	..	..	
26	Nutrition	No. of beneficiaries	..	..	29000	30000	25000	25000	30000	

## DRAFT ANNUAL PLAN 1988-89

## Employment Content of Sectoral Programmes 1985-90 Outlay &amp; Expenditure

Name of the Sector	(Rs. lakhs)				
	Seventh Plan (1985-90) Agreed outlay	Actual Expenditure		1987-88 Antici- pated Expendi- ture	1988-89 proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)
<b>I. Agriculture &amp; Allied Services</b>					
Crop Husbandry	10470.00	2419.57	2619.02	2293.45	25700.00
Soil & Water Conservation	705.00	184.30	169.78	185.00	1622.50
Animal Husbandry	1450.00	296.39	243.60	275.00	3141.50
Dairy Development	750.00	132.37	332.26	273.50	2300.00
Fisheries	4000.00	663.94	644.46	615.00	700000.
Forestry & Wild Life	7000.00	921.96	1229.98	1657.53	19000.00
Food Storage & Warehousing	124.00	11.00	14.88	16.00	150.00
Agricultural Research & Education	1390.00	230.00	226.10	444.68	3500.00
Investment in Agricultural Financial Institutions	800.00	149.85	149.88	200.00	2250.00
Other Agricultural Programmes					
a. Marketing & Quality Control	2626.00	8.47	3.65	4.00	1083.00
b. Co-operation	2360.00	625.13	462.28	388.00	4250.00
Total I	31675.00	5642.98	6095.89	6352.16	70000.00
<b>II. Rural Development</b>					
<i>Special Programmes for Rural Development</i>					
a. Integrated Rural Development Programme	4700.00	763.23	1196.58	818.00	8150.00
b. Integrated Rural Energy Programme	150.00	..	12.00	30.00	211.43
<i>Rural Employment</i>					
National Programmes like National Rural Employment Programmes (NREP)	5300.00	888.27	1084.92	961.00	10000.00
Land Reforms	900.00	730.19	12.00	12.00	200.00
Community Development & Panchayats	1500.00	248.05	219.78	254.00	2577.00
Total II	12550.00	2629.74	2525.28	2075.00	21133.43
<b>III. Special Area Programme</b>					
	450.00	51.86	100.00	100.00	1000.00
<b>IV. Irrigation &amp; Flood Control</b>					
Major & Medium Irrigation	28000.00	6724.64	5275.00	5300.00	55500.00
Minor Irrigation	5000.00	458.89	917.16	750.00	13500.00
Command Area Development	2900.00	72.53	199.90	400.00	5000.00
Flood Control Projects (Including anti sea erosion etc.)	2500.00	287.14	512.12	350.00	4500.00
Total IV	38400.00	7543.20	6904.18	6800.00	78500.00
<b>V. Energy</b>					
Power	39780.00	6550.32	6460.00	8900.00	9775.00
Non conventional Source of Energy	100.00	3.17	..	10.00	25.00
Total V	39880.00	6553.49	6460.00	8910.00	9800.00
<b>VI. Industry &amp; Minerals</b>					
Village & Small Industries	7700.00	907.36	1150.74	1510.00	22225.00
Medium & Large Industries	12600.00	3703.76	2914.80	3463.02	34415.00
Weights and Measures	100.00	18.86	19.92	20.00	225.00
Mining	400.00	46.46	45.57	55.00	650.00
Total VI	20800.00	4676.44	4131.03	5048.02	57555.00

## DRAFT ANNUAL PLAN 1988-89

EMP-2  
(Rs. lakhs)

Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1987-88 Anticipated Expenditure	1988-89 Proposed Outlay
		1985-86	1986-87		
(1)	(2)	(3)	(4)	(5)	(6)
<b>VII. Transport</b>					
Ports and Harbour	1300.00	216.72	219.00	257.00	288.00
Roads & Bridges	12200.00	3477.34	3852.96	4160.00	3500.00
Road Transport	2900.00	797.50	1756.00	1600.00	640.00
Inland Water Transport	950.00	92.34	114.15	190.00	243.00
<b>Total VII</b>	<b>17350.00</b>	<b>4583.90</b>	<b>5942.11</b>	<b>6207.90</b>	<b>4671.00</b>
<b>IX. Science, Technology &amp; Environment</b>					
Scientific Research (including S&T)	1850.00	461.31	550.42	540.00	440.00
Ecology & Environment	440.00	47.86	66.00	80.00	88.00
<b>Total IX</b>	<b>2290.00</b>	<b>509.17</b>	<b>616.42</b>	<b>620.00</b>	<b>528.00</b>
<b>X. General Economic Services</b>					
Secretariat Economic Services	505.00	46.57	111.99	155.00	155.00
Tourism	900.00	115.08	142.99	178.00	210.00
Survey & Statistics	500.00	87.02	97.27	105.20	115.00
Civil Supplies	75.00	10.00	15.00	15.00	15.00
<b>Total X</b>	<b>1980.00</b>	<b>258.67</b>	<b>367.25</b>	<b>453.20</b>	<b>495.00</b>
<b>I. SOCIAL SERVICES</b>					
<i>Education</i>					
General Education	4243.00	1133.04	989.69	752.07	872.00
Technical Education	1550.00	467.16	352.03	494.12	573.00
Art & Culture	850.00	108.32	97.79	222.25	170.00
Sports & Youth Services	657.00	86.94	90.31	300.00	180.00
<b>Sub Total (Education)</b>	<b>7300.00</b>	<b>1795.46</b>	<b>1529.82</b>	<b>1768.44</b>	<b>1795.00</b>
Medical & Public Health	5050.00	1102.50	1012.04	1368.90	1600.00
Water Supply & Sanitation	11900.00	1594.05	2147.38	4479.00	4000.00
Housing (including Police housing)	6500.00	1362.55	1445.61	1166.36	1700.00
Urban Development	2500.00	428.09	337.23	377.99	450.00
Information and Publicity	450.00	61.18	72.56	85.00	90.00
Welfare of Scheduled Castes, Schedule Tribes and Other Backward Classes	2200.00	419.84	469.06	471.00	512.50
Labour and Labour Welfare	575.09	218.99	105.25	196.45	120.00
Social Security & Welfare	500.00	72.71	107.29	118.00	200.00
Nutrition	4000.00	515.56	1379.61	1494.21	3000.00
<b>Total XI</b>	<b>40975.00</b>	<b>7570.96</b>	<b>8605.85</b>	<b>11528.35</b>	<b>13467.50</b>
<b>XII. GENERAL SERVICES</b>					
Stationery & Printing	650.00	86.02	95.15	317.33	151.00
Public Works	3000.00	758.89	911.66	830.00	700.00
<b>Total XII</b>	<b>3650.00</b>	<b>844.91</b>	<b>1006.81</b>	<b>1147.33</b>	<b>851.00</b>
<b>Grand Total</b>	<b>210000.00</b>	<b>40865.32</b>	<b>42754.82</b>	<b>49241.96</b>	<b>52630.93</b>

## EMPLOYMENT OF CENTRAL PROGRAMMES—TARGETS AND ACHIEVEMENTS

EMP-2

Name of the Sector	Additional Employment generated (Nos.)									
	Seventh (1985-86) Target	Actual (1985-86) Actual	Continuing (1986-87) Actual	Continuing (1986-87) Anticipated	Continuing (1987-88) Anticipated	Continuing (1987-88) Anticipated	Continuing (1988-89) Target	Continuing (1988-89) Target	Continuing (1988-89) Target	Continuing (1988-89) Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>I. Agriculture</b>										
Agricultural Research and Education	11.20	81	..	0.8844	..	0.884	..	1.05	..	..
Crop Husbandry	185.10	87	..	339.599	..	339.550	..	40.00	..	..
Soil & Water Conservation	61.60	27	..	112.277	..	123.446	..	12.84	..	..
Animal Husbandry and Dairying	6.19	431	14436	1.1414	10549	1.221	11118	1.75	15250	..
Fisheries	39.21	33	2447	5.988	1373	5.92	1350	4.86	1458	..
Forestry	103.90	95	635	40.955	503	560.552	616	39.82	649	..
<b>II. Rural Development</b>										
I.R.D.P.	..	3	7819	..	8370	..	9348	..	7986	..
National Rural Employment Programme	339.00	400	10553	773.0000	12750	559.889	10386	56.51	9798	..
Community Development & Panchayat Institutions	7.84	92	2293	2.3232	1526	1.85	1210	1.63	1067	..
Co-operation	16.68	22	..	2.6858	..	3.07	..	2.89	..	..
<b>III. Special Area Programmes</b>										
Development of Backward areas	13.00	50	583	4.5050	1661	4.25	15.57	2.68	979	..
<b>IV. Irrigation and Flood Control</b>										
Major and Medium Irrigation	432.55	62	..	775.2424	..	775.000	..	83.00	..	..
Minor Irrigation	73.31	51	..	8.8686	..	11.994	..	15.21	..	..
Command Area Development	46.40	14	..	2.8888	..	4.07	..	6.40	..	..
Flood control including Anti-sea erosion	40.00	58	..	5.5.0.0404	..	5.09	..	5.77	..	..
<b>V. Energy</b>										
Power	567.06	21	23	1118.35050	18	140.43	21	147.00	183	..
<b>VI. Industry &amp; Minerals</b>										
Village & Small Scale Industries	70.06	91	53496	111.7.7474	31814	113.14	35361	19.70	53018	..
Large and Medium Industries	185.98	54	984	237.2.6060	8869	47.04	11021	40.62	9518	..

## EMPLOYMENT CONTENT OF SECTORAL PROOGERANMIMES-TARGETS AND AVEENTS

EMP-2

Name of the Sector	Seventh Plan (1985-90) Target		Additional Employment generated (1985-86 to 1988-89)							
	Construction (lakh person days)	Continuing (person year)	Construction (lakh person days)	Continuing (person year)	Construction (lakh person days)	Continuing (person year)	Construction (lakh person days)	Continuing (person year)	Construction (lakh person days)	Continuing (person year)
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>VII. Transport</b>										
Roads and Bridges	140.54	...	21.84	...	53.14	6	...	44.73	...	...
Road Transport	23.20	...	3.80	...	3.96	...	...	14.09	...	...
Port, Light Houses and Harbours	19.70	...	3.29	...	2.79	...	...	3.50	...	...
Inland Water Transport	10.84	...	1.29	...	1.72	...	...	2.32	...	...
Tourism	11.42	...	1.47	...	2.63	...	...	2.36	...	...
<b>VIII. Communication &amp; Information and Board Casting</b>										
Information and Publicity	1.42	...	0.23	...	0.69	...	...	0.08	...	...
<b>X. Science &amp; Technology</b>										
Scientific Research	19.18	...	3.98	...	3.31	...	...	2.52	...	...
Ecology and Environment	3.69	...	0.03	...	...	...	...	...	...	...
<b>Social services</b>										
<b>Education</b>										
(a) General Education	29.70	...	5.55	...	4.82	6	...	5.04	...	...
(b) Art and Culture	5.39	...	0.93	...	1.56	1	...	1.36	...	...
(c) Technical Education	18.78	...	2.65	...	3.11	4	...	3.79	...	...
Health including Medical and Family Welfare	35.81	528	8.20	1016816838	6.38	52 6 60	...	7.14	169	...
Housing	53.64	...	8.68	...	9.21	5	...	10.85	...	...
Urban Development	29.98	...	5.29	...	5.43	4	...	4.53	...	...
Water supply & Sanitation	110.82	690	23.19	21202099	28.01	99 25 80	...	33.24	234	...
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward classes	7.18	...	1.32	...	1.91	1	...	1.87	...	...
Social Welfare	1.72	2134	0.36	68681811	0.43	23 0 55	...	0.59	859	...
Labour & Labour Welfare	5.64	368	0.94	11110100	0.50	34 0 72	...	0.46	77	...
<b>II. Others</b>										
Stationery and Printing	5.20	...	0.76	...	1.51	1	...	0.59	...	...
Public Works	48.00	...	10.64	...	12.96	17	...	6.32	...	...
<b>Total (I to XI)</b>	<b>2780.84</b>	<b>369436</b>	<b>478.13</b>	<b>103448377</b>	<b>5886.01</b>	<b>7841</b>	<b>17.68365</b>	<b>627.20</b>	<b>101080</b>	

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