



**GOVERNMENT OF KERALA**

# **ANNUAL PLAN PROPOSALS**

**1989-90**

**STATE PLANNING BOARD**

**TRIVANDRUM**

**DECEMBER 1988**

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KER-A

**Sub. National Systems Unit,**  
**National Institute of Educational**  
**Planning and Administration**  
**17-B, Safdarjung Road Marg, New Delhi-110016**  
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**PART I**

## INTRODUCTION

The agreed outlay for the States' Seventh Five Year Plan (1985-90) is Rs. 2100 crores. Taking into account the anticipated expenditure of Rs. 520 crores in 1988-89 the total likely expenditure during the first four years of the Plan would be Rs. 1778.27 crores.

An outlay of Rs. 620.30 crores has been proposed for the Annual Plan 1989-90. While finalising the size of the plan for the different sectors, the following important aspects have been kept in view.

(i) Reasonably adequate outlays have been provided for Centrally Sponsored Schemes, Externally Aided Projects and Institutionally Financed Programmes.

(ii) Effort has been made, by providing adequate outlays, to complete as many spill over schemes as possible, especially, those started during the earlier plans, so that the spill over to the 8th Five Year Plan is limited to the extent possible.

(iii) With a view to increasing employment opportunities the outlays for village and small scale industries were substantially stepped up during 1988-89. This tempo has been by and large maintained during 1989-90 also.

(iv) Care has been taken to restrict taking up of new schemes to such of those areas with a greater degree of priority.

The State's economy suffered a serious set back due to the severe drought conditions experienced during 1987-88. Apart from the direct adverse impact on agricultural production, the industrial production based on hydel power also suffered a severe jolt. All these led to a very serious resource crunch faced by the State, which led to reduction in Plan investment. The economy has not yet fully recovered from the shock caused by the drought conditions in the previous year. Agriculture sector, with predominantly perennial crops, needs longer time to recover from the damages caused to it. Therefore to rejuvenate the economy, large investment is called for in the commodity producing sectors. Efforts are being made to step up Plan expenditure during the current year. To keep up the tempo of investment, a larger plan outlay of Rs. 620.30 crores is proposed for 1989-90. The salient features of the sectoral programmes for the Annual Plan 1989-90 are given below.

### **Agriculture and Allied Services**

An amount of Rs. 26.20 crores is proposed for Crop Husbandry during 1989-90 compared to Rs. 23.90 crores in the current year. The 1048 agricultural extension units (Krishi Bhavans) spread over the State will be continued during

1989-90 also. In order to meet the spill over commitment of the Centrally Sponsored Scheme National Agricultural Extension Project an amount of Rs. 12.50 lakhs has been provided. The fertiliser subsidy scheme would continue for 1989-90 also. For the multiplication and distribution of paddy seeds (HYV) a provision of Rs. 45 lakhs has been made. Continuance of Agricultural farms, Soil testing services, plant protection services, spices development programmes, distribution of quality coconut seedlings and development of small and marginal farmers are the other important schemes proposed in the programme. An outlay of Rs. 2.77 crores is proposed for 'KERAFED' during 1989-90 to meet the State Government's commitment towards the EEC/NCDC assisted Integrated Project for coconut Development as per the project scheduling envisaged. A comprehensive vegetable programme with an outlay of Rs. 50 lakhs is envisaged for 1989-90. The Co-operative Federation proposed for this programme will integrate production, procurement, processing and marketing including product diversification of fruits and vegetables.

The proposed outlay for Soil and Water Conservation for 1989-90 is Rs. 165 lakhs for the different activities like Soil Conservation, Soil Survey and land use planning. Out of this, the provision made for Land Use Board is Rs. 30 lakhs.

The provision under Animal Husbandry has been stepped up to Rs. 397 lakhs for 1989-90 against Rs. 315 lakhs for current year. The important programmes included are strengthening of Veterinary Services, systematic control of livestock diseases, expansion of cross breeding facilities, Calf feed subsidy programme, Broiler production, Special livestock production etc. Considerable progress has been achieved in the field of cattle breeding for which the infrastructure facilities available in the State is the best in the country. Efforts will have to be made to keep up the tempo.

In order to increase milk production and co-ordinating the activities of the four agencies (viz) KLD and MM Board, Co-operative Marketing Federation, Dairy Department and Animal Husbandry in the production and distribution of milk an outlay of Rs. 240 lakhs has been proposed under Dairy sector.

Deep sea fishing, Inland fisheries, construction of fishing harbours such as Thangassery, Puthiappa, Munambam etc. and welfare measures to traditional fishermen etc. are the major schemes proposed under Fisheries with an outlay of Rs. 800 lakhs during 1989-90. Efforts for the development of brackish water fisheries will have to be promoted.



The outlay proposed for Forestry and Wild life is Rs. 1885 lakhs against the current years outlay of Rs. 1900 lakhs. The world Bank assisted Social Forestry Project will be completed during 1989-90, for which the requirement in the next year is less than that of the current year. The outlay proposed for this is Rs. 1155 lakhs. An amount of Rs. 30 lakhs is proposed for the scheme 'World Food Programme on Forestry and Tribal Area Development' assisted by World Bank.

The outlay proposed for Co-operation is Rs. 505 lakhs for 1989-90 against Rs. 425 lakhs for the current year. "Under L. T. O. Fund Financed Scheme" an amount of Rs. 40 lakhs has been included as share capital contribution to co-operative credit institutions assisted by NABARD.

IRDP, the major component of the poverty alleviation programme aimed at assisting poor families in rural areas to take up self employment ventures to help them generate additional income which will enable them cross the poverty line. The outlay proposed as State share for 1989-90 is Rs. 1000 lakhs. Outlay proposed for rural employment programme is Rs. 1600 lakhs as State share. The target is to create 120 lakhs additional mandays during 1989-90. Out of this less than 50% will be utilised for road works and 20% will be set apart for social forestry programmes.

#### **Irrigation and Flood Control**

The outlay proposed for 1989-90, is Rs. 9500 lakhs compared to the current years agreed outlay of Rs. 7950 lakhs. The provision proposed for major and medium irrigation projects is Rs. 5600 lakhs. It is expected that the work on Chitturpuzha and Pamba will be completed. The World Bank assisted Kallada Irrigation Project is given higher priority with a provision of Rs. 2000 lakhs to complete the work in 1989-90 itself.

The provision under minor irrigation has been stepped to Rs. 1600 lakhs for 1989-90 from Rs. 1350 lakhs for the current year. An amount of Rs. 300 lakhs has been provided for Community Irrigation Scheme which aims at augmenting the existing capacity of surface water and ground water facilities for irrigation.

For Command Area Development the provision has been considerably increased to Rs. 1600 lakhs compared to Rs. 600 lakhs in the current year, which would attract an equal amount as central share. The proposal is to construct field channel in an area of 45,000 ha. in the ten completed irrigation projects Malam-puzha, Walayar, Pothundy, Gayathri, Mangalam, Peechi, Chalakudy, Vazhani, Cheerakuzhi and Neyyar.

#### **Energy**

The outlay proposed under this sector is Rs. 134 crores, compared to Rs. 102.77 crores in the current year, which include Rs. 100 lakhs for

non-conventional sources of energy. The provision has been enhanced considerably so as to speed up the ongoing hydroelectric projects particularly the externally aided projects. Attempts are being made to develop alternate sources of energy such as wind, solar and wave Proposal for setting up Thermal Power Projects as Central Sector projects is under the active consideration of the Government of India.

#### **Industry and Minerals**

The outlay has been increased from Rs. 53 crores in 1988-89 to Rs. 61.62 crores during 1989-90. Under small scale sector it is proposed to start 8000 new small scale units. Emphasis will be given to develop industrial growth centres with essential infrastructure facilities and to promote small scale industrial units sponsored by women industrialists. Construction of buildings for the DICS in Wayanad, Ernakulam, Kottayam and Pathanamthitta will be taken up during 1989-90. Under Khadi and Village Industries, the thrust is on development of village industries. Shortage of husk is the main problem in the Coir Sector and the three point levy system for the procurement of husk is expected to improve the situation to a considerable extent.

Programmes of the promotional institutions like KFC and KSIDC will be given priority. The amount proposed for KFC is Rs. 350 lakhs for 1989-90 so that it could enable them to sanction Rs. 8000 lakhs to 1700 industrial units and disburse Rs. 7000 lakhs. The amount required for disbursement would be mobilised from State Government (5%), matching share capital contribution from IDBI (5%), issue of bonds (25%), refinance from IDBI (55%), and own resources (10%). The KSIDC will be given Rs. 600 lakhs to carry out its activities during 1989-90. The proposal is to extend financial assistance to 55 large and medium industries, 35 ongoing, 14 new and 6 rehabilitation projects in the joint and private sectors.

#### **Transport and Communications**

The outlay of Rs. 57.85 crores provided under this sector includes provision for roads and bridges, public sector, road transport, inland water ways and ports and harbours, except Cochin Port. The work on the Neendakara and Beypore ports is expected to complete during 1989-90. It is proposed to complete 40 spill over road works under State highways out of the existing 87 during 1989-90. The provision for village roads is Rs. 2250 lakhs and that for District Roads Rs. 1050 lakhs. The emphasis is on completing as many spill over schemes as possible. An amount of Rs. 350 lakhs, and Rs. 80 lakhs has been set apart for SCP & TSP components respectively. Provision has been made for the improvement of roads in Trivandrum, Cochin and Calicut Corporation areas. An outlay of Rs. 80 lakhs is provided for the improvement of roads in Municipal towns, KSRTC proposes to put on road 450 buses in 1989-90 for replacing the overaged buses. The provision for KSRTC is Rs. 640 lakhs.

The amount proposed for tourism development is Rs. 242 lakhs against the budget provision of Rs. 180 lakhs in the current year. The aim is to provide better facilities, convenient tourist packages etc. to attract more tourists to the State, both domestic and international. Development of Veli Tourist Village is a major scheme proposed for 1989-90.

### **Social and Community Services**

The amount proposed under this sector is Rs. 136.59 crores for 1989-90 against a budget outlay of Rs. 113 crores for the current year. In the School education sector the provision made is to complete as many spill over works as possible from the priority list of 1343 building works in LP/UP section under MNP.

An amount of Rs. 125 lakhs is proposed for Mahatma Gandhi University, Kottayam for its developmental works. The University expects assistance from UGC also.

The provision proposed under Technical Education has been considerably stepped up during 1989-90 to Rs. 810 lakhs, compared to Rs. 525 lakhs in 1988-89. The amount provided for Cochin University is Rs. 200 lakhs. Provision has been made for the development of Engineering College, Cannanore. It is proposed to take up the construction of the Science and Technology Museum in 1989-90.

The amount proposed for 1989-90 under Medical and Public Health Sector is Rs. 17.22 crores against current years' outlay of Rs. 14 crores. It is intended to improve Health Care and delivery system at State, District and Rural levels under Allopathy at a cost of Rs. 130 lakhs. For Primary Health Centres an outlay of Rs. 237 lakhs is proposed and for Community Health Centres Rs. 100 lakhs.

For Water Supply and Sanitation Rs. 44.60 crores has been provided for 1989-90 against the current years' outlay Rs. 32 crores. Larger outlays have been provided for LIC aided and world bank aided and Bilateral aided schemes keeping in view the Schedule of work for these programmes. An amount of Rs. 98 lakhs is proposed for 1989-90 under UNDP low cost sanitation.

Housing programme includes schemes for Rental housing, Governmental Residential quarters, House sites to landless workers in Rural Areas and Rehabilitation Housing scheme. Outlay proposed for Rehabilitation housing scheme is Rs. 400 lakhs. The total amount proposed under this sector is Rs. 1450 lakhs.

The massive programme undertaken in the Nutrition sector is the 'mid-day meals' programme to cover 33.22 lakhs students of LP/UP during 1989-90. The total cost of the programme would amount to Rs. 36 crores. Government contribution proposed is Rs. 22.78 (including SCP & TSP) and balance is expected to be raised as P.T.A. and other contributions.

### **Special Employment Programme**

A Special Employment Programme addressed to the rural unemployed has been prepared whereby a major dent can be made in the State's problem of chronic unemployment. The programme envisages about 125 lakh mandays covering all the Panchayats in the State, with the help of Panchayats and Krishi Bhavans on a self financing basis, with loan assistance from financial institutions and minimum support from the budget. A provision of Rs. 10 crores is proposed as budgetary support for this programme.



**PART II**



## STATEMENT GN—1

## DRAFT ANNUAL PLAN 1989-90—HEADS OF DEVELOPMENT—STATES/UNION TERRITORIES—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. Agriculture &amp; Allied Activities</b>							
1 01 2401 00	Crop Husbandry	10470.00	1997.597	2390.00	2583.40	2620.00	327.65
2402 00	Soil & Water Conservation	705.00	129.68	162.00	170.70	165.00	..
2403 00	Animal Husbandry	1450.00	208.50	315.00	315.00	397.00	75.00
2404 00	Dairy Development	750.00	231.67	230.00	261.11	240.00	30.00
2405 00	Fisheries	4000.00	405.88	700.00	703.12	800.00	344.20
2406 00	Forestry & Wild Life	7000.00	1275.20	1900.00	1925.72	1885.00	1389.40
2407 00	Plantations	..	..	..	..	..	..
2408 00	Food, Storage & Warehousing	124.00	16.00	10.00	10.00	15.00	15.00
2415 00	Agricultural Research & Education	1390.00	250.00	325.00	325.00	360.00	98.00
2416 00	Agricultural Financial Institutions	800.00	194.97	235.00	275.00	250.00	250.00
2435 00	Other Agricultural programmes	..	..	..	..	..	..
2435 01	(a) Marketing & Quality Control	2626.00	4.00	58.00	58.00	330.00	328.25
2435 60	(b) Others	..	..	..	..	..	..
2425 00	Co-operation	2360.00	388.96	425.00	705.92	505.00	263.30
1 01 0000 00	Total - I	31675.00	5102.457	6750.00	7332.97	7567.00	3120.80
<b>II. Rural Development</b>							
1 02 2501 00	Special programmes for Rural Development						
2501 01	(a) Integrated Rural Development Programme (IRDP & Allied programmes)	4700.00	977.27	890.00	939.00	1000.00	..
2501 02	(b) Drought prone Area programme (DPAP)	..	..	..	..	..	..
2501 04	(c) Integrated Rural Energy Programme (IREP)	150.00	1.04	21.00	21.00	40.00	..
1 02 2505 00	Rural Employment						
2505 01	(a) National Rural Employment Programme (NREP)	5300.00	959.89	1010.00	1584.00	1600.00	1550.00
2505 60	(b) Other Programmes (Like Employment Guarantee programme)	..	..	..	..	..	..
1 02 2506 00	Land Reforms	900.00	11.42	15.00	15.00	37.00	25.00
2515 00	Other Rural Development Programmes (Including Community Development & Panchayats)	1500.00	198.46	250.00	252.00	325.00	105.00
1 02 0000 00	Total—II	12550.00	2148.08	2186.00	2811.00	3002.00	1680.00

## STATEMENT GN - I

DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT—STATES/UNION TERRITORIES—  
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 03 0000 00	<b>III. Special Area Programmes</b>	450.00	67.24	100.00	100.00	100.00	..
	<b>IV. Irrigation and Flood Control</b>						
1 04 2701 00	Major and Medium Irrigation	28000.00	4664.77	5550.00	5680.00	5600.00	5355.00
2702 00	Minor Irrigation	5000.00	577.33	1350.00	1400.00	1600.00	1435.00
2705 00	Command Area Development	2900.00	250.57	600.00	600.00	1600.00	1600.00
2711 00	Flood Control (including Anti-sea Erosion etc.)	2500.00	566.74	450.00	450.00	690.00	690.00
1 04 0000 00	Total—IV	38400.00	6059.41	7950.00	8130.00	9490.00	9380.00
	<b>V Energy</b>						
1 05 2801 00	Power	39680.00	6205.00	10262.00	7936.00	13300.00	13168.00
2810 00	Non-Conventional Source of Energy	200.00	4.00	15.00	39.00	100.00	100.00
1 05 0000 00	Total—V	39880.00	6209.00	10277.00	7975.00	13400.00	13268.00
	<b>VI Industry and Minerals</b>						
1 06 2851 00	Village & Small Industries	7700.00	1122.13	2000.00	2007.50	2417.00	1489.35
2852 00	Industries (Other than Village and Small Industries)	12600.00	3074.51	3220.00	3499.00	3685.00	3660.00
2853 02	Mining	400.00	25.62	60.00	60.00	60.00	17.00
1 06 0000 00	Total—VI	20700.00	4222.26	5280.00	5566.50	6162.00	5166.35
	<b>VII. Transport</b>						
1 07 3051 00	Ports and Light Houses	1300.00	167.59	288.00	312.00	325.00	321.00
3052 00	Shipping	..	..	..	..	..	..
3053 00	Civil Aviation	..	..	..	..	..	..
3054 00	Roads and Bridges	12200.00	3127.53	3500.00	3500.00	4500.00	4460.00
3055 00	Road Transport	2900.00	743.00	640.00	1658.00	660.00	660.00
3056 00	Inland Water Transport	950.00	156.58	273.00	238.00	300.00	295.50
3075 00	Other Transport (to be specified)	..	..	..	..	..	..
1 07 0 00 00	Total—VII	17350.00	4194.70	4701.00	5708.00	5785.00	5736.50
	<b>VIII Science, Technology &amp; Environment</b>						
1 09 3400 00	Scientific Research (including S&T)	1840.00	513.71	350.00	371.35	346.00	65.00
3425 00	Ecology and Environment	450.00	80.04	100.00	100.00	99.00	2.00
1 09 0000 00	Total—VIII	2290.00	593.75	450.00	471.35	445.00	67.00

## STATEMENT GN-1

DRAFT ANNUAL PLAN 1989-90 HEADS OF DEVELOPMENT —STATES/UNION TERRITORIES—  
OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>IX General Economic Services</b>							
1 10 3451 00	Secretariat Economic Services	505.00	43.49	133.00	93.63	134.00	58.00
3452 00	Tourism	900.00	99.79	180.00	175.00	242.00	202.00
3454 00	Surveys and Statistics	500.00	107.42	107.00	110.54	126.00	4.00
3456 00	Civil Supplies	75.00	..	9.00	9.00	10.00	10.00
3475 00	Other General Economic Services— Weights and Measures	100.00	24.69	20.00	20.00	22.00	2.00
1 10 0000 00	Total—IX	2080.00	275.39	449.00	408.17	534.00	276.00
<b>X Social Services</b>							
Education							
2 21 2202 00	General Education	4243.00	640.69	794.00	855.00	795.00	296.00
2203 00	Technical Education	1550.00	398.58	525.00	516.00	810.00	236.00
2204 00	Sports and Youth Services	657.00	265.50	150.00	150.00	175.00	..
2205 00	Art and Culture	850.00	120.69	170.00	172.04	210.00	91.00
2 21 0000 00	Sub Total—Education	7300.00	1425.46	1639.00	1693.04	1990.00	623.00
2 22 2210 00	Medical & Public Health	5050.00	827.10	1400.00	1450.28	1722.00	328.00
2 23 2215 00	Water supply and Sanitation	11900.00	3315.53	3200.00	3520.00	4460.00	3534.00
2 23 2216 00	Housing (including Police Housing)	6500.00	1016.52	1400.00	2327.00	1450.00	1388.00
2 23 2217 00	Urban Development (including State Capital Projects)	2500.00	423.64	450.00	601.035	495.00	377.00
2 24 2220 00	Information and Publicity	450.00	53.09	90.00	90.00	100.00	3.00
2 25 2225 00	Welfare of Scheduled Castes, Sched- uled Tribes & Other Backward Classes	2200.00	441.77	500.00	498.00	547.00	80.00
2 26 2230 00	Labour and Employment	575.00	128.97	116.00	139.57	165.00	15.00
2 27 2235 00	Social Security and Welfare	500.00	103.65	123.00	123.50	130.00	11.50
2 27 2236 00	Nutrition	4000.00	1448.30	2389.00	2389.00	2600.00	5.00
2 28 2252 00	Other Social Services	..	..	..	..	..	..
2 00 000 00	Total—X	40975.00	9184.03	11307.00	12831.425	13659.00	6364.50
<b>XI General Services</b>							
3 42 2056 00	Jails	..	..	..	..	..	..
2058 00	Stationery & Printing	650.00	381.21	150.00	292.00	186.00	182.00
2059 00	Public Works (including Jails)	3000.00	602.92	400.00	400.00	700.00	700.00
2070 00	Other Administrative Services	..	..	..	..	..	..
3 00 0000 00	Total—XI	3650.00	984.13	550.00	692.00	886.00	882.00
	Special Employment Programme for the Rural Un-employed	..	..	..	..	1000.00	..
9 99 9999 99	Grant Total	210000.00	39040.447	50000.00	52026.415	62030.00	45641.15



## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT—SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89			1989-90
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 01 0000 00	<b>1. Agriculture and allied activities</b>						
1 01 2401 00	<b>Crop Husbandry</b>						
001	<i>Direction and Administration</i>						
	(i) Agricultural Extension Programme	1936.00	863.03	664.95	900.00	900.00	12.00
	(ii) National Agricultural Extension Project (NAEP) (State Share 50%)	80.00	13.01	35.05	50.00	12.50	0.50
	Sub Total-Direction and Administration	2016.00	876.04	700.00	950.00	912.50	12.50
102	<i>Food Grains Crops</i>						
	(i) Intensive Rice Production programme	..	..	200.00	125.00	50.00	..
	(ii) Development of Rice Cultivation in low yield areas	20.00	..	..	..	..	..
	Sub Total—Food Grains Crops	20.00	..	200.00	125.00	50.00	..
103	<i>Seeds</i>						
	(i) Multiplication and Distribution of seeds (HYV-Paddy) Through Registered Growers Programme, Procurement and Distribution from N.S.C. and Other Agencies	517.50	20.08	35.00	35.00	45.00	10.00
	(ii) Organisation of Seed Certification and Quality Control	3.50	0.06	0.50	3.50	6.00	..
	(iii) Establishment of Buffer Stock of Certified and Foundation Seeds to meet Natural Calamities	31.00	..	..	..	..	..
	Total—Seeds	552.00	20.14	35.50	38.50	51.00	10.00
104	<i>Agricultural Farms</i>	250.00	28.15	50.00	50.00	90.00	25.00
105	<i>Manures and Fertilizers</i>	320.00	..	..	..	..	..
	(i) Quality Control of Fertilizers		9.70	12.00	13.21	15.00	..
	(ii) Purchase and Distribution of Green Manure Seeds and Development of Local Manurial Resources		0.82	3.00	2.00	3.00	..
	(iii) Soil Testing Service		16.19	20.00	20.00	20.00	..
	(iv) Strengthening of Quality Control Lab (SS 50%)		..	..	1.80	1.25	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(v) National Project on Development of Fertilizers in low Consumption Area (SS 33½%)		..	..	..	8.20	..
	Sub Total—Manures and Fertilizers	320.00	26.71	35.00	37.01	47.45	..
107	<i>Plant Protection</i>						
	(i) Plant Protection Service	153.00	2.17	5.00	5.00	15.00	..
	(ii) Eradication of Pests and Diseases in Endemic Areas—Control of Brown plant Hopper and Leaf Folders (SS 50%)	19.00	5.74	8.40	8.40	8.40	..
	(iii) Rodent Control (SS 50%)	8.00	..	2.65	2.65	2.65	..
	(iv) Programme for Intensive Pest Management on Cashew (SS 50%)	..	..	3.75	8.75	8.75	..
	(v) Spraying for Control of Coconut Leaf Disease	15.00	0.03	..	..	2.00	..
	(vi) Control of Mahali Disease on Arecanut	8.00	1.79	..	..	2.00	..
	Sub-Total—Plant Protection	203.00	9.73	19.80	24.80	38.80	..
108	<i>Commercial Crops</i>						
	(a) Cashew Development						
	(i) Scheme for laying out Demonstration plots in Ryots Holdings (S.S. 50%)	15.00	1.44	3.50	3.40	2.00	..
	(ii) Improvement of Cashew by insitu-Vegetative Propagation Techniques — Establishment of Bud-wood Nurseries (SS 50%)	10.00	0.46	1.00	0.60	0.60	..
	(iii) Subsidised Area Expansion Programme for Cashew (SS 50%)	50.00	3.08	3.50	1.50	0.60	..
	(iv) Maintenance of Progeny Garden for Cashew in Kasaragod District	25.00	4.37	5.00	5.00	5.00	..
	(v) Multi-State Cashew Project	60.00	14.67	..	..	..	..
	Sub Total—Cashew Development	160.00	24.02	13.00	10.50	8.20	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Ex- penditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>(b) Spices Development</i>						
	(i) Integrated Programme for the Development of Spices (S.S. 50%)	..	28.50	70.00	65.00	55.00	..
	(ii) Rapid Multiplication of Hybrid pepper and other Promising Local Varieties and Development of Tree Spices	70.00	..	..	..	..	..
	(iii) Package Programme for Pepper Rejuvenation of Pepper Gardens	30.00	..	..	..	..	..
	Sub Total—Spices Development	100.00	28.50	70.00	65.00	55.00	..
	(c) Development of Sugar Cane	..	..	1.00	1.00	1.00	..
	(d) Development of Cotton	..	..	0.50	0.50	0.50	..
	(e) Development of Tuber Crops	..	..	1.00	1.00	1.00	..
	Sub Total-Commercial Crops	260.00	52.52	85.50	78.00	65.70	..
109	<i>Extension and Training</i>						
	(i) Training of Departmental Officers	20.00	..	1.00	1.00	2.00	..
	(ii) Establishment of Land and Water Management Training Centre (CIADA) (S.S. 50%)	..	..	5.00	2.00	5.00	..
	(iii) Public participation in Agricultural production Programme	..	..	4.84	5.00	13.00	..
	Sub Total—Extension and Training	20.00	..	10.84	8.00	20.00	..
110	<i>Crop Insurance</i>						
	(i) Crop Insurance	30.00	32.68	5.00	5.00	5.00	..
	(ii) State Crop Insurance Fund	..	..	1.00	1.00	2.00	..
	Sub Total—Crop Insurance	30.00	32.68	6.00	6.00	7.00	..
112	<i>Development of Pulses</i>						
	(i) National Pulses Development Project (S.S. 50%)	35.70	0.92	1.81	1.81	1.15	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)							
Code No.	Name of the Scheme/Project	Seventh plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
113	<i>Agricultural Engineering</i>						
	(i) Distribution of Improved Agricultural Implements (S.S. 50%)	6.30	..	1.50	1.50	1.50	..
	(ii) Maintenance of Agricultural Engineering Services includ- ing Purchase of Tractors	..	..	10.00	10.00	15.00	5.00
	Sub Total—Agricultural Engineering	6.30	..	11.50	11.50	16.50	5.00
114	<i>Development of Oil Seeds</i>						
	(a) <i>Perennial Oil Seeds— Coconut Development</i>						
	(i) Production and Distribution of T x D Hybrid coconut seedlings (S.S. 50%)	25.00	4.38	5.00	4.78	5.00	..
	(ii) Coconut Development Board Scheme for Integrated Farm- ing in coconut small holdings For Productivity Improve- ment (S.S. 50%)	..	5.28	10.00	9.28	7.50	..
	(iii) Establishment of Hybrid Seed Garden for D x T Hybrids (S.S. 50%)	..	11.44	3.50	3.50	5.00	..
	(iv) Production and Distribution of Quality Coconut Seedlings	600.00	42.88	100.00	120.00	100.00	..
	(v) Comprehensive Coconut Development Project	..	..	25.00	25.00	15.00	..
	(vi) Rejuvenation of Diseased and unproductive Coconut Plantations (S.S. 50%)	145.00	0.08	..	..	..	..
	(vii) Package Programme for Coconut (S.S. 50%)	100.00	..	..	..	..	..
	(viii) Coconut Development Board Scheme for Financial Assi- stance to Coconut growers for the Removal of Root- wilt Affected Coconut Gard- ens in Disease Affected Areas (S.S. 50%)	200.00	..	..	..	..	..
	(ix) Coconut Development Board's Programme for Providing Irrigation facilities to Coco- nut Gardens (SS. 50%)	25.00	3.47	..	1.75	1.75	..
	Sub-Total—Coconut Development	1095.00	67.53	143.50	164.31	134.25	..
	(b) <i>Seasonal Oil Seeds</i>						
	(i) Development of Sesamum and Groundnut	..	..	2.00	2.00	2.00	..
115	<i>Small &amp; Marginal Farmers Programme (S.S. 50%)</i>	1887.50	377.50	377.50	377.50	377.50	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
119	<i>Horticulture and Vegetable Crops</i>						
	(i) Development of Horticulture (Vegetables)	100.00	7.14	50.00	50.00	5.00	..
	(ii) National Horticulture Board Scheme	..	0.38	1.00	0.37	1.00*	..
	Production and Supply of Quality Planting Materials of Fruit Plants (S.S. 50%)						
	(iii) Development of Tropical Fruits including Development of Orange and Vegetable Farm—Nelliampathi	..	..	8.00	8.00	7.00	..
	(iv) Cocoa Development	..	..	0.05	..	0.50	..
	(v) Floriculture	..	..	0.50	0.50	0.50	..
	Sub Total—Horticulture and Vegetable Crops	100.00	7.52	59.55	58.87	14.00	..
800	<i>Other Expenditure</i>						
	(i) Special Component Plan/Tribal Sub Plan	1410.00	324.42	300.00	300.00	330.00	..
	(ii) Farm Information and Communication	105.00	9.98	15.00	15.00	16.00	..
	(iii) Creation of a Land Army for Involvement of Youth and Students in Agriculture	..	..	1.00	1.00	1.00	..
	(iv) Contingency programme to meet Natural Calamities	..	..	2.00	2.00	2.00	..
	(v) Centrally Sponsored Scheme for Encouraging Irrigation through the use of Sprinklers and Drip Irrigation system (S.S. 50%)	..	..	5.00	5.00	5.00	..
	(vi) Dryland/Rainfed Farming	150.00	..	..	..	..	..
	(a) Intensive Agriculture in Selected Panchayats on Watershed Basis	..	..	25.00	25.00	35.00	..
	(b) National Watershed Development in Palghat District (SS. 50%)	..	4.95	10.00	10.00	10.00	..
	(vii) Agricultural Fairs	..	..	0.50	0.50	0.50	..
	(viii) Farm Trials	..	0.08	..	..	0.50	..
	(ix) Participation of Youth in Agricultural programme	..	0.017	..	..	..	..
	(x) KADP—Continuation of Evaluation Unit	314.50	24.71	3.00	1.60	2.00	..
	(xi) Incentive for Location Specific Schemes	..	..	..	..	10.00	..
	Sub Total—Other Expenditure	1979.50	364.157	361.50	360.10	412.00	..

\* No Central assistance available from 1989-90

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

		(Rs. lakhs)					
Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
(1)	(2)	(3)	(4)	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
190	<i>Investment in Public Sector and Other Undertakings</i>						
	(i) Land Stock Improvement— Kerala Land Development Corporation (K.L.D.C.)	1520.00	115.00	220.00	220.00	200.00	95.00
	(ii) Share Capital Contribution to Oil Palm India Limited	105.00	..	40.00	40.00	130.15	130.15
	(iii) Share Capital Contribution to Kerala State Coconut Development Corporation	70.00	19.00	30.00	30.00	50.00	50.00
	Sub Total—Investment in Public Sector and Other Undertakings	1695.00	134.00	290.00	290.00	380.15	275.15
	Total—Crop Husbandry	10470.00	1997.597	2390.00	2583.40	2620.00	327.65
1 01 2402 00	<b>Soil and Water Conservation</b>						
001	Direction and Administration	4.00	..	..	..	..	..
101	<i>Soil Survey and Testing</i>						
	(i) Reconnaissance Soil Survey	15.00	2.58	2.50	3.00	5.50	..
	(ii) Detailed Soil Survey	65.00	..	..	..	..	..
	(a) Soil Survey in Command Areas and Problem Areas	..	6.91	5.00	7.50	5.00	..
	(b) Soil Survey of Government Lands for Distribution to Landless Agriculturists	..	5.34	3.00	5.50	3.00	..
	(c) Soil Survey in Soil Conservation Areas	..	2.19	1.50	2.20	1.50	..
	(d) Soil Survey—Follow up Acti- vities and Printing of Soil Survey Reports	..	0.20	1.50	1.50	1.50	..
	(iii) Soil Correlation, Interpretation and Bench Mark Study of Soils	30.00	9.22	6.00	8.50	11.00	..
	(iv) Land Use Demonstration	5.00	..	..	..	..	..
	(v) Laboratories	10.00	1.19	2.50	2.50	2.50	..
	Sub Total—Soil Survey & Testing	125.00	27.63	22.00	30.70	30.00	..
102	<i>Soil Conservation</i>						
	(i) Soil & Water Conservation in Arable Lands	171.00	29.10	35.00	35.00	35.00	..
	(ii) Soil Conservation in Irrigated Lands	10.00	1.78	3.00	3.00	3.00	..
	(iii) Soil Conservation in the Catchment of River Valley Projects	20.00	5.70	4.00	4.00	3.00	..
	(iv) Soil Conservation and Integrated Development of Land on Water- shed Basis by Availing Institutional Finance	25.00	2.94	6.00	6.00	7.00	..
	(v) Special Component Plan	125.00	32.00	38.00	38.00	38.00	..
	(vi) Tribal Sub Plan	25.00	4.99	7.00	7.00	7.00	..
	Sub Total—Soil Conservation	376.00	76.51	93.00	93.00	93.00	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90- DEVELOPMENT SCHEMES/PROJECTS-OUTLAY &amp; EXPENDITURE

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
103	<i>Land Reclamation &amp; Development</i>						
	(i) Reclamation of Water Logged Areas	10.00	0.86	3.00	3.00	3.00	..
	(ii) Pilot Scheme for River Training and Control of Stream Bank Erosion	10.00	2.95	2.00	2.00	2.00	..
	Sub Total—Land Reclamation & Training	20.00	3.81	5.00	5.00	5.00	..
109	<i>Extension &amp; Training</i>						
	Soil Conservation, Research & Training	30.00	7.13	7.00	7.00	7.00	..
800	<i>Other Expenditure</i>						
	Land use Board	150.00	14.60	35.00	35.00	30.00	..
	Total—Soil & Water Conservation	705.00	129.68	162.00	170.70	165.00	..
1 01 2403 00	<b>Animal Husbandry</b>						
109	<i>Extension &amp; Training</i>	90.00	7.20	10.00	10.00	15.00	4.00
101	<i>Veterinary Services &amp; Animal Health</i>						
	(i) Strengthening of Veterinary Services	210.00	29.48	32.20	35.00	40.00	15.00
	(ii) Organising infertility camps	5.00	1.36	1.00	1.00	0.50	..
	(iii) Eradication of Rabies	15.00	2.40	3.00	3.00	3.50	..
	(iv) Livestock Product Inspection Laboratory	12.00	1.00	1.00	1.00	1.00	..
	(v) Expansion of Disease Investigation Laboratory	18.00	..	3.00	3.00	3.00	..
	(vi) Biological Production Complex	50.00	10.42	35.00	35.00	15.00	12.00
	(vii) Systematic Control of Livestock Disease of National Importance (S. S. 50%)	200.00	24.08	36.00	22.00	36.00	6.50
	(viii) Rinderpest Eradication (S.S. 50%)	10.00	1.14	4.00	10.00	3.00	1.50
	(ix) Control Programme for Foot & Mouth Disease (S.S. 50%)	5.00	0.39	1.50	1.50	1.50	..
	(x) Animal Disease Surveillance (S. S. 50%)	4.00	0.84	1.00	1.00	1.00	..
	(xi) Indian Veterinary Council (S. S. 50%)	4.00	0.01	0.50	1.00	1.00	..
	(xii) Production of Vaccines by Cell Culture (S.S. 50%)	10.00	1.76	1.50	3.00	1.50	..
	(xiii) Mobile Veterinary Units	8.00	..	..	..	..	..
	(xiv) Life Saving Drugs (S.S. 50%)	8.00	..	..	..	..	..
	(xv) AIRCP on Epidemiological Studies of Foot and Mouth Disease—ICAR Scheme (S. S. 50%)	2.00	..	..	..	..	..
	(xvi) Foot & Mouth Disease Control Project in Kerala (New Scheme)	..	..	..	..	12.00	..
	Sub Total—Veterinary Services & Animal Health	561.00	72.88	119.70	118.50	119.00	35.00

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
102	<i>Cattle &amp; Buffalo Development</i>						
	(i) Expansion of Cross Breeding Facilities	100.00	2.95	12.00	4.00	19.00	4.00
	(ii) Calf Feed Subsidy Programme	150.00	24.73	27.60	27.60	30.00	..
	(iii) Development of Indigeneous Buffaloes (S. S. 50%)	20.00	0.80	1.80	1.80	7.00	1.50
	Sub—Total—Cattle & Buffalo Development	270.00	28.48	41.40	33.40	56.00	5.50
103	<i>Poultry Development</i>						
	(i) Poultry Farms and Central Hatchery	26.00	8.28	13.00	13.00	12.50	4.00
	(ii) Broiler Production	16.00	4.54	15.00	15.00	30.00	3.00
	(iii) Duck Production	16.00	..	3.00	3.00	1.00	..
	(iv) Poultry Clubs in Schools	10.00	2.26	2.50	2.50	2.50	..
	(v) Poultry Development through Farmers Organisation	2.00	..	..	..	..	..
	(vi) Poultry Development Agency	8.00	..	0.10	0.10	10.00	8.00
	Sub Total—Poultry Development	78.00	15.08	33.60	33.60	56.00	15.00
104	<i>Sheep and Wool Development</i>						
	Establishment of Goat Breeding Farm	10.00	1.04	3.00	3.00	5.00	2.50
105	<i>Piggery Development</i>						
	(i) Pig Breeding Farm	30.00	9.30	8.00	8.00	9.00	5.00
	(ii) Intensive Pig Development Programme	5.00	1.00	1.00	1.00	1.00	..
	Sub Total—Piggery Development	35.00	10.30	9.00	9.00	10.00	5.00
107	<i>Fodder and Feed Development</i>						
	Enforcement of Quality Control on Compound Feed and Strengthening of Feed Analytical Laboratory (S.S. 50%)	15.00	..	1.00	1.00	1.00	0.50
108	<i>Insurance of Livestock &amp; Poultry—Cattle Insurance</i>	6.00	0.65	1.20	1.50	2.00	..
113	<i>Administrative Investigation and Statistics</i>						
	(i) Animal Husbandry Statistics and sample survey (S.S. 50%)	20.00	5.76	3.60	5.00	5.00	..
	(ii) Live Stock Census	20.00	7.99	11.50	19.00	40.00	..
	Sub Total—Investigation and Statistics	40.00	13.75	15.10	24.00	45.00	..



## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
800	<i>Other Expenditure</i>						
	(i) Special Livestock production programme (S.S. 50%)	175.00	30.21	35.00	35.00	35.00	..
	(ii) Establishment of Rabbit Breeding Farm	5.00	..	1.00	1.00	1.00	0.50
	(iii) Special Component Plan	145.00	24.56	33.00	33.00	38.00	..
	(iv) Tribal Sub Plan	20.00	4.35	7.00	7.00	7.00	..
	Sub Total—Other Expenditure	345.00	59.12	76.00	76.00	81.00	0.50
190	<i>Investment in Public Sector and Other Undertakings—</i>						
	Assistance to Meat Products of India Limited	..	..	5.00	5.00	7.00	7.00
	Total—Animal Husbandry	1450.00	208.50	315.00	315.00	397.00	75.00
<b>1 01 2404 00</b>	<b>Dairy Development</b>						
102	(a) <i>Dairy Development Projects—Programmes Implemented by KLD &amp; MM Board</i>						
	(1) Production and Supply of Inputs for Cattle Breeding Programmes	347.00	120.70	113.78	141.18	120.00	..
	(2) Production of Buffalo Frozen Semen	10.00	1.52	6.72	6.89	6.00	..
	(3) Herd Book Organisation	8.00	2.66	2.00	2.15	2.00	..
	Sub Total—KLD & MM Board	365.00	124.88	122.50	150.22	128.00	..
	(b) <i>Programmes Implemented by Dairy Development Department</i>						
	(1) Operation Flood—II Programme	20.00	21.77	10.00	10.00	..	..
	(2) Project for Northern Districts with Swiss Assistance	10.00	..	..	..	10.00	10.00
	Sub Total—Programmes of Dairy Development Department	30.00	21.77	10.00	10.00	10.00	10.00
	Sub Total—Cattle-cum-Dairy Development	395.00	146.65	132.50	160.22	138.00	10.00
190	Investment in Public Sector and other Undertakings	35.00	12.74	10.00	10.50	10.00	10.00
109	<i>Extension and Training</i>						
	(1) Rural Dairy Extension and Farm Advisory Service	40.00	7.83	12.50	12.50	12.50	..
	(2) Improving Milk Production Potential of Cows and Augmenting Milk Production	10.00	1.00	3.00	3.00	3.00	..
	(3) Dairy Training Centre	20.00	8.14	5.00	5.00	6.00	..
	(4) Training of Departmental Personnel—Intensive Milk Production Projects in Quilon, Trichur and Kasaragod Districts	5.00	1.00	1.00	1.00	1.00	..
	Sub Total—Extension & Training	75.00	17.97	21.50	21.50	22.50	..

## Statement GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan 1987-88 (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
191	(a) Assistance to Co-operatives and Other Bodies- Subsidy to Milk Co-operative Societies	40.00	4.38	8.00	8.00	10.00	..
	(b) Milk Schemes						
	(1) Elakkad (Marangattupally) Milk Chilling Plant	..	4.43	5.00	5.00	5.00	5.00
	(2) Meenangady Milk Chilling Plant	..	0.28	..	..	..	..
	(3) Mananthody Milk Chilling Plant	..	0.33	0.50	0.50	1.50	1.50
	Sub Total—Milk Schemes	..	5.04	5.50	5.50	6.50	6.50
800	Other Expenditure						
	(a) Programmes Implemented by KLD & MM Board						
	(1) Fodder Seed Farms and Certified Seed Production.	30.00	8.69	8.00	10.71	8.00	..
	(2) Organisational Set Up for Fodder Development,	10.00	2.50	2.50	2.68	2.00	..
	Sub Total—KLD & MM Board	40.00	11.19	10.50	13.39	10.00	..
	(b) Programmes Implemented by Dairy Development Department.						
	(3) Improvement of Sewage Farm, Valiathura	12.00	1.28	3.50	3.50	3.50	3.50
	(4) Establishment of Fodder Demonstration Plots and Nurseries	62.00	9.42	1.50	1.50	1.50	..
	(5) Conservation of Fodder as Silage and Hay	8.00	..	..	..	..	..
	(6) Feed and Fodder Godown (Fodder Bank)	3.00	..	..	..	..	..
	(7) Special Component Plan	75.00	19.50	31.00	31.00	31.00	..
	(8) Tribal Sub Plan	10.00	3.50	6.00	6.00	7.00	..
	Sub Total—Dairy Development De- partment	165.00	33.70	42.00	42.00	43.00	3.50
	Sub Total—Other Expenditure	205.00	44.89	52.50	55.39	53.00	3.50
	TOTAL DAIRY DEVELOPMENT	750.00	231.67	230.00	261.11	240.00	30.00
1 01 2405 00	<b>Fisheries</b>						
101	Inland Fisheries						
	(1) National Fish Seed Farms (SS. 50%)	50.00	8.85	15.00	18.12	..	..
	(2) Fish Farmers' Development Agencies (SS. 50%)	40.00	5.29	10.00	10.00	10.00	..
	(3) Prawn (Brackish Water) Farmers' Development Agency (SS. 50%)	10.00	2.00	7.00	7.00	7.00	..
	(4) Reservoir Fisheries	10.00	1.58	5.00	5.00	8.00	..
	(5) Seed Depots and Distribution of Seeds	10.00	1.11	5.00	5.00	0.50	..
	(6) Nurseries	5.00	..	..	..	15.00	9.00
	(7) Culture of Air Breathing Fishes	5.00	..	..	..	..	..
	(8) Survey of Inland Brackish Water Areas	..	3.00	3.00	3.00	3.00	..
	Sub Total—Inland Fisheries	130.00	21.83	45.00	48.12	43.50	9.00

## Statement GN-2

## DRAFT ANNUAL PLAN 1989-90- DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
102	<i>Estuarine/Brackish Water Fisheries</i>						
(9)	Brackish Water Fish Farm in public Sector (SS. 50%)	100.00	11.31	20.00	20.00	6.00	6.00
(10)	Brackish water Fish Farms in Private Sector	10.00	2.00	2.00	2.00	2.00	..
(11)	Brackish Water Fish Farms in Co-operative Sector	..	..	10.00	10.00	5.00	5.00
(12)	Prawn Hatcheries (SS. 50%)	25.00	0.36	20.00	20.00	8.00	8.00
(13)	Patrolling in Backwaters	20.00	1.38	2.00	2.00	2.00	..
	Sub Total—Brackish Water Fisheries	155.00	15.05	54.00	54.00	23.00	19.00
103	<i>Marine Fisheries</i>						
	<i>A. Landing and Berthing Facilities</i>						
(14)	Fishing Harbour at Vizhinjam (SS. 50%)	250.00	19.48	63.00	63.00	75.00	44.50
(15)	Fishing Harbour at Neendakara (SS. 50%)	140.00	52.09	30.00	30.00	30.00	19.80
(16)	Fishing Harbour at Puthiappa (SS. 50%)	100.00	..	15.00	15.00	50.00	33.00
(17)	Fishing Harbour at Munambam (SS. 50%)	50.00	..	10.00	10.00	15.00	9.90
(18)	Fishing Harbour at Ponnani (SS. 50%)	25.00	..	..	..	..	..
(19)	Fishing Harbour at Mopla Bay (SS. 50%)	15.00	..	..	..	..	..
(20)	Mini Fishing Harbours—Thangasserry (SS. 50%)	20.00	..	2.00	2.00	15.00	9.90
(21)	Landing Centres for Mechanised Boats (SS. 50%)	50.00	9.49	25.00	25.00	29.00	19.14
(22)	Landing Centres for Traditional Fishermen (SS. 50%)	100.00	2.47	20.00	20.00	31.00	20.40
(23)	Sheltered Basins for Traditional Fishermen	50.00	..	..	..	..	..
(24)	Landing Centres in Inland Areas	20.00	..	..	..	..	..
(25)	Fisheries Terminal Authorities	5.00	..	4.00	4.00	..	..
(26)	Guide Lights	2.00	4.15	3.00	3.00	3.00	..
	<i>Mechanisation of Fishing Crafts</i>						
(27)	Motorisation of Country Crafts (S.S. 50%)	..	..	11.25	11.25	11.25	11.25
(28)	Fishing Crafts Development (F.A.O. Assisted)	..	..	..	..	5.00	..
	<i>Off-Shore Fisheries</i>						
(29)	Dory Fishing	..	..	10.00	10.00	10.00	7.00
	<i>Deep Sea Fisheries</i>						
(30)	Deep Sea Fishing	90.00	..	5.00	5.00	5.00	2.00
	Sub Total—Marine Fisheries	917.00	87.68	198.25	198.25	279.25	176.89

## Statement GN-2

## DRAFT ANNUAL PLAN 1989-90--DEVELOPMENT SCHEMES/PROJECTS - OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
105	<i>Processing, Preservation and Marketing</i>						
	(31) Renovation of Existing Ice Plants	20.00	5.73	6.00	6.00	2.00	..
	(32) Community Peeling Centres	10.00	..	..	..	..	..
	Sub Total - Processing, Preservation Marketing	30.00	5.73	6.00	6.00	2.00	..
109	<i>Extension and Training</i>						
	(33) Extension	10.00	4.59	10.00	10.00	5.00	..
	(34) Education and Training	200.00	23.64	30.00	30.00	30.00	13.20
	(35) Reserarch	40.00	0.25	2.00	2.00	2.00	..
	Sub Total-Extension and Training	250.00	28.48	42.00	42.00	37.00	13.20
120	<i>Fisheries Co-operatives</i>						
	(36) Managerial Grant and Share Capital Contribution to Matsyafed and Village Fishermen Co-operative Societies	450.00	25.70	65.00	65.00	65.00	..
	Sub Total-Fisheries Co-operatives	450.00	25.70	65.00	65.00	65.00	..
190	<i>Assistance to Public Sector and Other Undertakings</i>						
	(37) Assistance to Fisheries Corporations	50.00	40.44	..	..	..	..
	(38) Continuance of Package Projects	10.00	2.68	2.00	2.00	2.00	..
	Sub Totals--Assistance to Public Sector and Other Undertakings	60.00	43.12	2.00	2.00	2.00	..
800	<i>Other Expenditure</i>						
	(40) Fishermen Welfare Fund	150.00	5.91	60.00	60.00	70.00	..
	(41) Enforcement of KMFR Act	100.00	9.33	25.00	25.00	23.00	..
	(42) Housing:						
	a. Subsidised Housing Scheme (HUDCO assisted 50%)	500.00	13.33	50.00	50.00	50.00	33.00
	b. Housing Scheme Assisted by National Fishermen Welfare Fund 50%)	..	..	18.10	18.10	18.50	12.21
	c. Rehabilitation of Fishermen at Vizhinjam	..	17.50	..	..	..	..

## Statement GN-2

## DRAFT ANNUAL PLAN 1989-90 —DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No,	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Out lay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	43. Water Supply	40.00	..	..	..	..	..
	44. Sanitation	40.00	..	..	..	..	..
	45. Electrification	40.00	..	..	..	..	..
	46. Roads	80.00	34.90	15.00	15.00	10.23	6.00
	47. Dispensaries	43.00	4.23	16.00	16.00	15.00	9.90
	48. Sea Rescue Scheme	10.00	..	..	..	..	..
	49. Non-Formal Education Programme	5.00	..	..	..	..	..
	50. Strengthening of Statistical Units	10.00	3.96	5.00	5.00	5.00	..
	51. Fisheries Project Cell	10.00	0.36	0.65	0.65	1.00	..
	52. Integrated Fisheries Development Project (NCDC Aided)	720.00	43.80	30.00	30.00	51.02	..
	53. Bankable Schemes	..	..	10.00	10.00	..	..
	54. Fisheries Development Project with external assistance	..	..	1.00	1.00	1.00	..
	55. Special Component Plan	240.00	38.57	48.00	48.00	80.00	55.00
	56. Tribal Sub Plan	20.00	6.40	9.00	9.00	16.00	10.00
	57. Others						
	Group Insurance for Fishermen— Insurance Premia Payable to GIC—State share 50%	..	..	..	..	7.50	..
	Sub Total—Other Expenditure	2008.00	178.29	287.75	287.75	348.25	126.11
	Grand Total Fisheries	4000.00	405.88	700.00	703.12	800.00	341.20

1 01 2406 00 **Forestry and Wild Life**01 **Forestry**005 *Surveys of Forest Sources*

1.	Survey of Forest Boundaries	43.00	10.21	12.00	12.00	15.00	..
2.	Forest Resources Survey	11.50	2.21	2.00	2.00	3.30	..
3.	Working Plans	6.75	..	0.50	0.50	0.50	..
4.	Planning, Evaluation and Statistical Cell	12.50	..	2.50	2.50	0.20	..
	Sub Total: Survey of Forest Sources:	73.75	12.42	17.00	17.00	19.00	..

013. *Statistics*

5.	Statistics	..	..	..	..	..	..
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## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>070 Communication and Buildings</i>							
6.	Forest Engineering Wing	70.00	..	..	..	..	..
7.	Roads	95.00	4.72	5.50	5.50	5.00	3.30
8.	Buildings	150.00	0.05	10.00	10.00	10.00	6.60
Sub Total—Communication and Buildings		315.00	4.77	15.50	15.50	15.00	9.90
<i>190 Assistance to Public Sector and Other Undertakings</i>							
9.	Contribution to Kerala Forest Development Corporation	3.00	..	..	..	..	..
10.	Contribution to Kerala Wood Industries Ltd.	1.75	..	..	..	..	..
Sub Total—Assistance to Public Sector and Other undertakings		4.75	..	..	..	..	..
<i>101 Forest Conservation and Development</i>							
11.	Forest Protection (SS 50%)	160.00	43.37	60.00	60.00	60.00	..
12.	Fire Protection	125.00	26.77	25.00	25.00	30.00	..
13.	Cultural Operations	60.00	3.03	10.00	10.00	20.00	..
Sub Total—Forest Conservation and Development		345.00	73.17	95.00	95.00	110.00	..
<i>102 Social &amp; Farm Forestry (will include Nurseries and Plantation Schemes also)</i>							
14(a)	Kerala Social Forestry Project	4400.00	..	1297.00	1297.00	978.00	880.20
(b)	Special Component Plan	665.00	990.90	185.00	185.00	160.00	144.00
(c)	Tribal Sub Plan	35.00	..	18.00	18.00	17.00	15.30
Sub Total—Social Forestry		5100.00	990.90	1500.00	1500.00	1155.00	1039.50
15.	Rural Fuelwood Scheme (SS. 50%)	5.00	53.90	60.00	60.00	60.00	45.00
<i>Plantation Schemes</i>							
16.	Teak	121.00	22.10	17.00	17.00	25.00	15.00
17.	Softwood	35.00	3.32	2.00	2.00	5.00	4.50
18.	Wattle	1.00	..	..	..	..	..
19.	Sandalwood	1.00	..	0.50	0.50	0.50	..
20.	Miscellaneous Hardwood Species	6.00	..	..	..	..	..
21.	Quick Growing Species	10.00	0.51	0.50	0.50	200.50	180.00
22.	Bamboo and Reeds	5.00	..	..	..	..	..
23.	Cashew	9.00	..	..	..	9.00	..
24.	Vanalekshmi—pepper	3.00	0.18	1.00	1.00	2.00	..
Sub Total—Plantation Schemes		191.00	26.11	21.00	21.00	242.00	199.50
<i>105 Forest Produce</i>							
25.	Departmental Logging	0.50	..	..	..	..	..

## STATEMENT GN 2

## DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh	1987 88	1988-89		1989 90	
		plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of with Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
109.	<i>Extension and Training</i>						
	26. Reserarch including Collabora- tive Research	67.00	4.13	1.50	1.50	8.00	..
	27. Contribution to Kerala Forest Research Institute	3.00	..	..	..	2.50	..
	28. Education and Training	75.00	2.09	10.00	10.00	6.50	..
	Sub Total—Extension and Training	145.00	6.22	11.50	11.50	17.00	..
800.	<i>Other Expenditure</i>						
	29. Special Component Plan	35.00	3.53	5.00	5.00	15.00	9.50
	30. Tribal Sub Plan	115.00	15.31	20.00	20.00	25.00	15.00
	31. World Food Programme on Forestry and Tribal Area Development—World Bank Assistance	-	1.76	..	..	30.00	..
	<i>Public Gardens</i>						
	32. Recreation Forestry	10.00	1.26	2.00	2.00	5.00	..
	Sub Total—Other Expenditure	160.00	21.86	27.00	27.00	75.00	24.50
02.	<i>Environmental Forestry And Wild Life</i>						
110.	<i>Wild Life</i>						
	33. Wild Life Preservation Division	65.00	25.11	32.43	58.15	39.00	..
	34. Periyar Tiger Reserve Project (S.S. 50%)	145.00	16.12	38.00	38.00	35.00	17.00
	35. Parambikulam Game Sanctuary (SS. 50%)	65.00	3.23	13.00	13.00	12.00	6.00
	36. Neyyar Game Sanctuary (S.S. 50%)	60.00	7.70	12.00	12.00	9.50	5.00
	37. Wayanadu Game Sanctuary (S.S. 50%)	60.00	12.63	12.50	12.50	10.00	5.00
	38. Conservation of Lion Tailed Monkey at Neyyar.	10.00	..	..	..	..	..
	39. Wild Life sanctuary at Idukki (SS. 50%)	15.00	1.29	3.50	3.50	8.50	5.00
	40. Wild Life Sanctuary at Peechi Vazhani (S.S. 50%)	10.00	0.13	2.00	2.00	2.00	1.00
	41. Wild Life Sanctuary at Peppara (S.S. 50%)	50.00	0.06	6.00	6.00	5.00	2.50
	42. Wild Life Sanctuary at Shendurney (SS. 50%)	50.00	4.40	4.16	4.16	5.00	2.50
	43. Wild Life Sanctuary at Chinnmony (SS. 50%)	15.00	..	2.84	2.84	3.00	1.50
	44. Wild Life Sanctury at Aralam (SS. 50%)	20.00	1.52	4.00	4.00	6.00	3.00
	45. Wild Life sanctury at Chinnar (SS. 50%)	10.00	1.68	1.92	1.92	4.00	2.50
	46. Bird Sanctuary at Thattakad (SS. 50%)	10.00	..	1.00	1.00	4.40	2.00
	47. Control of Poaching and Illegal Trade in Wild life (SS. 50%)	..	..	..	..	7.00	..
	48. Education and Interpretation in Wild Life (SS. 50%)	..	..	..	..	20.00	10.00

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
111	<i>Zoological Parks</i>						
49.	Development of National Parks at Eravikulam (SS. 50%)	10.00		2.00	2.00	4.80	2.00
50.	Development of National Parks at Silent Valley (SS,50%)	65.00	11.98	17.65	17.65	16.80	6.00
	Sub Total: Environmental Forestry & Wild Life	660.00	85.85	153.00	178.72	192.00	71.00
	Grand Total: Forestry & Wild Life	7000.00	1275.20	1900.00	1925.72	1885.00	1389.40
1 01 2408 00	<b>Food Storage &amp; Ware housing</b>						
190	Assistance to Public Sector and Other Undertakings (Warehousing Corporation)	100.00	10.00	5.00	5.00	10.00	10.00
	National Grid of Rural Godowns for Agricultural Production (S.S. 50%)	24.00	6.00	5.00	5.00	5.00	5.00
	Total—Food, Storage and Warehousing	124.00	16.00	10.00	10.00	15.00	15.00
1 01 2415 00	<b>Agricultural Research &amp; Education</b>						
	(i) <i>Crop Husbandry</i>						
	(a) Agricultural Education					60.00	33.00
	(b) Crop Research					92.00	3.00
	Sub Total—Crop Husbandry					152.00	36.00
	(ii) <i>Animal Husbandry and Dairying</i>						
	(a) Veterinary Education					46.00	18.00
	(b) Veterinary Research					16.00	..
	Sub Total for Animal Husbandry and Dairying					62.00	18.00
	(iii) <i>Fisheries</i>	1390.00	250.00	325.00	325.00		
	(a) Fisheries Education					24.15	15.00
	(b) Fisheries Research					4.25	..
	Sub Total—for Fisheries					28.40	15.00
	(iv) <i>Forestry</i>						
	(a) Forestry Education					10.00	5.00
	(b) Forestry Research					1.00	..
	Sub Total—Forestry					11.00	5.00
	(v) Extension					14.60	8.00
	(vi) Others					92.00	16.00
	Total—Agricultural Research and Education	1390.00	250.00	325.00	325.00	360.00	93.00



## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

		(Rs. lakhs)					
Code No.	Name of the Scheme /Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 01 2416 00	<b>Investments in Agricultural Financial Institutions</b>						
	Kerala State Co-operative Agri- cultural Development Bank— Purchase of Debentures	800.00	194.97	235.00	275.00	250.00	250.00
1 01 2425 00	<b>Co-operation</b>						
	003 <i>Training</i>						
	(i) Expansion of Co-op: Training College (NCCT), Trivandrum	15.00	3.00	2.00	2.00	2.00	..
	(ii) Grant to Circle Co-operative Unions	10.00	0.25	0.75	0.75	1.00	..
	(iii) Junior Officer's Training Centres	20.00	0.85	2.00	2.00	3.00	..
	(iv) Training of Higher & Inter- mediate Personnel	2.50	0.63	1.00	1.00	1.00	..
	(v) Grant to State Co-operative Union for Construction of Building to Junior Personnel Training Centre	7.50	..	..	..	1.50	..
	Sub Total—Training	55.00	4.73	5.75	5.75	8.50	..
101	Audit of Co-operatives	175.00	12.78	18.00	18.00	20.00	..
105	Information and Publicity	3.00	0.13	0.50	0.50	0.50	..
106	Assistance to Multipurpose Rural Co-operatives						
				(included under Credit Co-operatives)			
107	<i>Assistance to Credit Co-operatives</i>						
	(i) L.T.O. Fund Financed Scheme— Share Capital Contribution	200.00	204.03	40.00	320.92	40.00	40.00
	(ii) Managerial Subsidy and Other Support Programmes	60.00	9.14	12.00	12.00	10.00	..
	(iii) Outright Grant for Special Bad Debt Reserve Fund	35.00	8.91	4.00	4.00	2.00	..
	(iv) Incentive Grant for Mobili- sation of Deposits	40.00	5.12	10.00	10.00	8.00	..
	Sub Total—Assistance to Credit Co-operatives	395.00	227.20	66.00	346.92	60.00	40.00
108	<i>Assistance to Other Co-operatives— Co-operative Processing</i>						
	(a) <i>Processing Co-operatives</i>						
	(i) Processing Co-operatives— Share Capital Contribution Against Loan Assistance from NCDC	95.00	1.10	64.00	64.00	15.00	15.00

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	Of which Capital Content
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(b) <i>Co-operative Storage -- Storage and Marketing Co-operatives</i>						
	(i) Primary Marketing Co-op- eratives—Managerial Subsidy	5.00	0.15	0.25	0.25	0.25	..
	(ii) Subsidy for Construction of Godown Against Loan Availed from NCDC	80.00	16.86	20.00	20.00	5.00	..
	(iii) Share Capital Contribution for Construction of Godown under IDA/NCDC Schemes	..	..	7.00	7.00	55.00	55.00
	(iv) Share Capital Contribution to Marketing Co-operatives	25.00	1.50	3.00	3.00	5.00	5.00
	(v) Stengthening of Marketing Activities—Subsidy	35.00	2.45	3.00	3.00	3.00	..
	(vi) Revitalisation of Marketing and Processing Societies— Share Capital Contribution	12.00	0.75	2.00	2.00	3.00	3.00
	(vii) Incentives for Sales through Marketing Co-operatives	25.00	7.48	10.00	10.00	8.00	..
	(viii) Price Fluctuation Fund	8.00	..	1.00	1.00	1.00	..
	(ix) Managerial Subsidy to Marketing/Processing Socie- ties and Cost of Depart- mental Secretaries	40.00	1.80	2.50	2.50	2.50	..
	(x) Strengthening of Marketing Activities—Loan	40.00	..	5.00	5.00	3.00	3.00
	(xi) Loans to Kerala State Co- operative Marketing Fede- ration for Taking Shares in KRIBCO	25.00	..	2.00	2.00	2.00	2.00
	(xii) Implementation of Schemes Financed by NCDC (ICDP)— State Share	100.00	5.34	13.00	13.00	25.00	..
	(xiii) Assistance to Co-operatives for Taking Shares in IFFCO	20.00	..	20.00	20.00	10.00	10.00
	<b>Sub Total—Storage and Marketing Co-operatives</b>	<b>415.00</b>	<b>36.33</b>	<b>88.75</b>	<b>88.75</b>	<b>122.75</b>	<b>78.00</b>
	(C) <i>Consumer Co-operatives</i>						
	(i) Re-organisation of Consumer Co-operatives—Subsidy	35.00	2.19	4.75	4.75	5.00	..
	(ii) Re-organisation of Consumer Co-operatives—Share Capital Contribution	135.00	3.86	14.00	24.00	40.00	40.00
	(iii) Re-organisation of Consumer Co-operatives—Loans for Purchase of Additional Trucks.	15.00	..	1.50	1.50	1.50	1.50
	(iv) Re-organisation of Consumer Co- operatives—Loan for Constru- ction of Additional Godowns	15.00	..	1.50	1.50	1.50	1.50

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(v) Student Stores	40.00	2.12	6.00	6.00	6.00	..
	(vi) Share Capital Contribution to Central Co-operative Stores for School/Colleges	..	..	1.50	1.50	1.50	1.50
	(vii) University Co-operative Stores—Share Capital Contribution	10.00	..	1.00	1.00	..	..
	(viii) Loan-cum—Subsidy to Lead Societies under Rural Consumer Development Scheme for Office-cum-Godowns—Subsidy	10.00	..	0.25	0.25	0.25	..
	(ix) Loan	15.00	..	0.75	0.75	0.75	0.75
	(x) School College Co-operatives—Share Capital Contribution	30.00	1.75	3.00	3.00	4.00	4.00
	(xi) Revitalisation of District Wholesale Stores and Consumer Federation—Share Capital Contribution	..	..	5.00	..	10.00	10.00
	(xii) do. Loan	..	..	5.00	..	..	..
	(xiii) Subsidy to Co-operatives for Conducting Festival Markets	..	5.81	12.00	12.00	15.00	..
	(xiv) Strengthening of the Consumer Wing of the Department	..	..	1.10	1.10	0.50	..
	Sub Total—Consumer Co-operatives	305.00	15.73	57.35	57.35	86.00	59.25
	<b>(d) Housing Co-operatives</b>						
	(i) Managerial Subsidy to Primary Housing Societies	10.00	1.04	1.55	1.55	2.00	..
	(ii) Share Capital Contribution to Primary Housing Co-operatives	150.00	1.45	8.00	8.00	12.00	12.00
	(iii) Subsidy for Re-imbusement of Rent and Furniture Grant to Government Servants Housing Co-operatives	2.00	0.06	0.20	0.20	0.20	..
	Sub Total—Housing Co-operatives	162.00	2.55	9.75	9.75	14.20	12.00
	<b>(e) Labour Contract Co-operatives</b>						
	(i) Managerial Subsidy and Equipment Grant to Labour Contract Co-operatives	0.50	0.01	0.05	0.05	0.05	..
	(ii) Share Capital Contribution	2.50	..	0.10	0.10	0.20	0.20
	Sub Total—Labour Contract Co-operative	3.00	0.01	0.15	0.15	0.25	0.20
	<b>(f) Crop Husbandry—Farming Co-operatives</b>						
	(i) Purchase of Farm Equipment—Subsidy	0.50	..	..	..	0.05	..
	(ii) Managerial Subsidy	0.30	0.02	0.05	0.05	0.05	..
	(iii) Subsidy for Construction of Office-cum-Godown	0.70	..	..	..	..	..
	(iv) Share Capital Contribution	2.50	..	..	..	..	..
	Sub Total—Farming Co-operatives	4.00	0.02	0.05	0.05	0.10	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS - OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(g) <i>Other Co-operatives</i>						
	(i) Women's Go-operatives—Subsidy	5.00	0.53	2.25	2.25	4.00	..
	(ii) do. Share Capital Contribution	12.00	0.50	2.00	2.00	5.00	5.00
	(iii) Managerial Subsidy to Co-operative Hospitals/Dispensaries	4.00	0.12	0.50	0.50	0.50	..
	(iv) Subsidy for Construction of Building	30.00	3.55	1.00	1.00	10.00	..
	(v) Subsidy for Purchase of Ambulance	15.00	..	2.00	2.00	10.00	..
	(vi) Linkage between Co-operative Hospitals and Dispensaries—Subsidy	0.50	..	..	..	..	..
	(vii) Co-operative Hospitals/Dispensaries—Share Capital Contribution	20.00	..	3.00	3.00	17.00	17.00
	(viii) Co-operative Hospitals/Dispensaries—Additional Share for Dealing in Drugs	2.50	..	..	..	0.15	0.15
	(ix) Loan for Construction of Building to Co-operative Dispensaries	5.00	..	0.75	0.75	1.50	1.50
	(x) Loan for Construction of Building to Co-operative Hospitals	5.00	..	..	..	..	..
	(xi) Loan to Co-operative Hospitals/Dispensaries for Dealing in Drugs	3.00	..	..	..	0.20	0.20
	(xii) Employees Co-operatives—Managerial Subsidy	10.00	1.10	1.80	1.90	1.70	..
	(xiii) Employees Co-operatives—Rent Subsidy	1.00	0.01	0.20	0.10	0.10	..
	(xiv) Employee's Co-operatives—Share Capital Contribution	9.00	0.45	0.90	0.90	1.00	1.00
	(xv) Co-operatives Organised for Promotion of Employment						
	Subsidy	5.00	0.60	0.50	0.50	1.00	..
	Share	125.00	13.83	6.00	6.00	12.00	12.00
	Loan	21.00	..	2.00	2.00	6.00	6.00
	(xvi) Technical and Promotional Cell for Formulating Projects for Institutional Finance	10.00	..	1.00	1.00	0.50	..
	(xvii) Assistance to Co-operatives for Undertaking Minor Irrigation Works						
	Subsidy	..	..	0.05	0.05	0.05	..
	Share	5.00	0.05	0.15	0.15	..	..
	Loan	..	..	0.10	0.10	..	..
	(xviii) Special Component Plan—Financial Assistance to SC Co-operatives						
	Subsidy		50.00	65.00	65.00	70.00	..
	Share	360.00	5.00	5.00	5.00	10.00	10.00
	(xix) Tribal Sub Plan						
	Subsidy/Grant		10.01	13.00	13.00	17.00	..
	Share	30.09	2.00	2.00	2.00	3.00	3.00
	(xx) Tailors' Co-operatives—Share Capital Contribution	..	..	2.00	2.00	3.00	3.00
	<b>Sub Total—Other Co-operatives</b>	<b>728.00</b>	<b>87.75</b>	<b>111.20</b>	<b>111.20</b>	<b>173.70</b>	<b>58.85</b>

## Statement GN 2

## DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS--OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
109	Agricultural Credit Stabilisation Fund	5.00	..	1.00	1.00	1.00	..
277	<i>Education</i>						
	Co-operative Education, Study Tours and Orientation Courses etc.	15.00	0.63	2.50	2.50	3.00	..
	Grand Total—Co-operation	2360.00	388.96	425.00	705.92	505.00	263.30
1 01 2435 00	<b>Other Agricultural Programmes</b>						
01	<i>Marketing and Quality Control</i>						
101	(1) Strengthening of Marketing Wing (Research & Development)	13.00	1.00	1.00	1.00	1.00	..
	(2) Regulated Markets	2.00	0.50	0.50	0.50	0.50	..
	(3) Kerala Agrl. Marketing Projects	2601.00	1.00	..	..	..	..
	(4) Integrated Project for Coconut Development, Processing & Marketing	..	..	50.00	50.00	277.25	277.25
	(5) Comprehensive Scheme for Production and Marketing of Vegetables	..	..	5.00	5.00	50.00	50.00
102	Grading of Agricultural Commodities	10.00	1.50	1.50	1.50	1.25	1.00
	Total—Marketing and Quality Control	2626.00	4.00	58.00	58.00	330.00	328.25
1 01 0000 00	Total—Agriculture and Allied Activities	31675.00	5102.457	6750.00	7332.97	7567.00	3120.80
1 02 0000 00	<b>II RURAL DEVELOPMENT</b>						
1 02 2501 00	<b>Special Programme for Rural Development</b>						
01	<i>Integrated Rural Development</i>						
	<i>Programme—(IRDP—SS. 50%)</i>						
100	(i) IRDP (Main Programmes)						
003	Training (will cover TRYSEM—Training for Youth for self employment)	..	63.19	75.50	75.50	75.50	..
101	Subsidy to District Rural Development Agencies (with the following sub heads)						
102	Agriculture						
103	Animal Husbandry and Dairying		339.94	335.00	335.00	350.00	..
104	Minor Irrigation						
105	Village and Small Industries		130.50	175.00	175.00	190.00	..
106	Road Transport		317.07	200.00	200.00	230.00	..
	IRD In frastructure and Administrative charges	..	66.12	72.25	72.25	74.00	..

## STATEMENT GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90.	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
200	(ii) <i>Allied Programmes of IRDP</i>						
201	Scheme for strengthening Administration (Block level)	..	46.00	1.00	50.00	50.00	..
202	Development of Women and Children in Rural Areas (DWCRA)	..	10.75	11.73	11.73	10.00	..
203	Training (will cover TRYSEM Infrastructure)	..	2.80	17.52	17.52	16.50	..
204	Composite Rural Technology and Training Centre (CRTTC)	..	..	1.00	1.00	1.00	..
	(i) Monitoring Cell for IRDP	..	0.90	1.00	1.00	1.00	..
	(ii) Marketing Outlets for IRDP Products [Kerala Rural Development and Manufacturing Society (KERAMS) District Supply and Marketing Society (DSMS) etc.]	..	..	..	..	2.00	..
	<b>Sub Total—IRDP</b>	<b>4700.00</b>	<b>977.27</b>	<b>890.00</b>	<b>939.00</b>	<b>1000.00</b>	<b>..</b>
04	<i>Integrated Rural Energy Planning Programme (IREPP) S.S. 50%</i>						
101	Development of Design and Approach for Area bound Block level IRE Projects (State share)	150.00	1.04	21.00	21.00	40.00	..
	<b>Sub Total—IREPP</b>	<b>150.00</b>	<b>1.04</b>	<b>21.00</b>	<b>21.00</b>	<b>40.00</b>	<b>..</b>
02 2505 00	<b>Rural Employment</b>						
01	<i>National Programme National Rural Employment Programme (NREP) (with the following sub heads) (SS 50%)</i>						
	(i) Minor Irrigation	240.00	} 959.89	37.50	40.00	40.00	40.00
	(ii) Soil and Water Conservation	200.00		37.50	30.00	30.00	30.00
	(iii) Forestry	1060.00		250.00	317.00	320.00	320.00
	(iv) Housing	430.00		105.00	450.00	450.00	450.00
	(v) Water Supply and Sanitation	170.00		30.00	30.00	30.00	30.00
	(vi) Community Centres	345.00		12.50	10.00	30.00	30.00
	(vii) Roads	2640.00		505.00	667.00	650.00	650.00
	(viii) Other Expenditure	215.00		..	..	50.00	..
	Direction and Administration	..	32.50	40.00	..	..	
	Special Component Plan	..	..	..	..	..	
	Tribal Sub Plan	..	..	..	..	..	
	<b>Sub Total—NREP</b>	<b>5300.00</b>	<b>959.89</b>	<b>1010.00</b>	<b>1584.00</b>	<b>1600.00</b>	<b>1550.00</b>

## STATEMENT — GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme /Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 02 2506 00</b>	<b>Land Reforms</b>						
103	Maintenance of Land Records (S. S. 50%)	..	..	3.00	3.00	25.00	25.00
104	Assistance to Allottees of Surplus Land S. S. 50 %	100.00	5.92	6.00	6.00	6.00	..
	(i) Special Component Plan	..	4.83	1.00	1.00	5.00	..
	(ii) Tribal Sub Plan	..	0.67	5.00	5.00	1.00	..
800	<i>Other Expenditure</i>						
	(i) Schemes Transferred to Non Plan	800.00	..	..	..	..	..
	<b>Sub Total—Land Reforms</b>	<b>900.00</b>	<b>11.42</b>	<b>15.00</b>	<b>15.00</b>	<b>37.00</b>	<b>25.00</b>
<b>1 02 2515 00</b>	<b>Other Rural Development Programmes</b>						
003	<i>Training</i>						
	(i) Establishment of a State Institute for Rural Development and Strengthening of ETCs (S. S. 50%)	95.00	0.58	20.00	20.00	20.00	15.00
004	<i>Research</i>						
	Scheme for Strengthening the State's Centre for Research and Training in Rural Development (IMG)	10.00	Scheme discontinued.				
	<b>Sub Total—Training &amp; Research</b>	<b>105.00</b>	<b>0.58</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>15.00</b>
101(a)	<i>Panchayat Raj</i>						
	(i) Training Institutions in Local Administration	30.00	4.00	4.00	4.00	4.20	..
	(ii) Publication of Panchayat Raj Journal	15.00	2.21	3.00	3.00	4.00	..
	(iii) Assistance to Panchayat Raj Institutions—Loans and Grants	525.00	..	..	..	..	..
	(a) Loan	..	30.00	20.00	20.00	30.00	..
	(b) Seven Point Programme	..	43.00	46.00	46.00	50.80	..
	(iv) Environmental Amenities to Poor	60.00	6.00	5.00	5.00	10.00	..
	(v) Special Component Plan	..	18.15	25.00	25.00	25.00	..
	(vi) Tribal Sub Plan	..	3.85	5.00	5.00	5.00	..
	(vii) Eleven Point Programme	..	..	..	..	61.00	..
	(viii) Community Biogas Plants (S. S. 50%)	15.00	..	..	..	..	..
	<b>Sub Total—Panchayat Raj</b>	<b>645.00</b>	<b>107.21</b>	<b>108.00</b>	<b>108.00</b>	<b>190.00</b>	<b>..</b>

## STATEMENT GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>(b) Rural Development Board</b>							
	Market Borrowing for Remunerative Development Schemes in Panchayats	500.00	80.00	80.00	80.00	90.00	90.00
	Sub Total—Panchayat Raj and Rural Development Board	1145.00	187.21	188.00	188.00	280.00	90.00
<b>102 Community Development</b>							
(i)	Community Development Programme	80.00	7.99	33.50	33.50	17.00	..
(ii)	Special Component Plan	60.00	0.28	4.50	4.50	2.00	..
(iii)	Tribal Sub Plan	10.00	0.40	1.00	1.00	1.00	..
	Sub Total—Community Development	150.00	8.67	39.00	39.00	20.00	..
<b>800 Other Expenditure</b>							
(i)	Social Input in Area Development (UNICEF aided) (SS 50%)	90.00	Scheme Discontinued				
(ii)	People's Action for Development (PAD)	10.00	2.00	3.00	5.00	5.00	..
	Sub Total—Other Expenditure	100.00	2.00	3.00	5.00	5.00	..
	Total—Other Rural Development Programmes	1500.00	198.46	250.00	252.00	325.00	105.00
1 02 0000 00	Total—Rural Development	12550.00	2148.08	2186.00	2811.00	3002.00	1680.00
<b>1 03 0000 00 SPECIAL AREA PROGRAMME</b>							
2551 00	<b>Hill Areas</b>						
01	<i>Western Ghats</i>						
	<i>Accelerated Development of Western Ghats (Special Central Assistance outside State Plan)</i>	2380.00	563.00	375.00	375.00	528.95	..
2575 00	<i>Other Special Area Programme</i>						
02	Backward Areas	450.00	67.24	100.00	100.00	60.00	..
03	Tribal Areas	..	..	..	..	25.00	..
60	<i>Others</i>						
(i)	Special Component Plan	..	..	..	..	15.00	..
1 03 0000 00	Total—Other Special Area Programme	450.00	67.24	100.00	100.00	100.00	..



## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 04 0000 00</b>	<b>IV. IRRIGATION AND FLOOD CONTROL</b>						
<b>2701 00</b>	<b>Major and Medium Irrigation</b>						
02	Major Irrigation—Non-Commercial						
052	Machinery and Equipment						
1.	Kuriarkutty-Karappara	50.00	..	40.00	40.00	..	..
2.	Kuttiady	359.00	17.61	100.00	100.00	100.00	100.00
3.	Chitturpuzha-Moolathara	387.00	145.41	..	80.00	150.00	150.00
4.	Pampa	326.00	56.62	90.00	90.00	160.00	160.00
5.	Pazhassi	1112.00	151.62	200.00	200.00	390.00	390.00
6.	Periyar Valley	1086.00	249.25	270.00	270.00	300.00	300.00
7.	Kallada	9817.00	2996.74	3300.00	3300.00	2000.00	2000.00
8.	Chimoni-Mupli	1803.00	195.46	300.00	300.00	450.00	450.00
9.	Kanhirapuzha	677.00	191.05	200.00	200.00	300.00	300.00
10.	Muvattupuzha	3834.00	238.17	350.00	350.00	600.00	600.00
11.	Idamalayar	1600.00	48.31	150.00	150.00	250.00	250.00
12.	Beyporepuzha (Chaliyar)	50.00	9.83	..	50.00	10.00	10.00
13.	Kakkadavu	50.00	10.31	10.00	10.00	..	..
	Sub Total—Major Irrigation Schemes:	21151.00	4310.38	5010.00	5140.00	4710.00	4710.00
04	Medium Irrigation—Non-Commercial						
052	Machinery and Equipment						
1.	Karapuzha	725.00	142.21	200.00	200.00	200.00	200.00
2.	Attappady	500.00	52.91	50.00	50.00	200.00	200.00
3.	Vamanapuram	1600.00	38.66	15.00	15.00	15.00	15.00
4.	Meenachil	1715.00	12.61	10.00	10.00	15.00	15.00
5.	Banasurasagar	500.00	2.06	50.00	50.00	140.00	140.00
6.	Bridge cum regulator at Kanakkankadavu	100.00	31.66	50.00	50.00	50.00	50.00
7.	Bridge cum regulator at Chamaravattom	600.00	9.93	50.00	50.00	25.00	25.00
8.	Thannermukkom Project	485.00	18.43	..	..	..	..
9.	Kattampally Project	150.00	..	..	..	..	..
	Sub Total—Medium Irrigation	6375.00	308.47	425.00	425.00	645.00	645.00
80	General						
004	Research Survey & Investigation	324.00	45.92	90.00	90.00	150.00	..
005	Water Balance Study (Dutch aided)	50.00	..	17.00	17.00	15.00	..
190	Centre for Water Resource Development & Management	100.00	..	..	..	80.00	..
800	Modernisation and others	..	..	8.00	8.00	..	..
	Sub Total—General	474.00	45.92	115.00	115.00	245.00	..
	Grand Total—Major & Medium Irrigation	28000.00	4664.77	5550.00	5680.00	5600.00	5355.00

STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EX ENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88		1988-89		1989-90	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1 04 2702 00	<b>Minor Irrigation</b>							
01	<i>Surface Water</i>							
101.1.	Lift Irrigation	1300.00	86.26	250.00	250.00	300.00	300.00	
2.	Minor Irrigation Class-I	1200.00	65.16	200.00	200.00	250.00	250.00	
3.	Minor Irrigation Class-II PWD	745.00	76.55	150.00	150.00	150.00	150.00	
4.	Minor Irrigation Class-II- Peoples participation	20.00	..	5.00	5.00	5.00	5.00	
5.	MI works in IPD yelah units	200.00	21.96	50.00	50.00	50.00	50.00	
6.	Repairs to Damages Caused to MI Structures	200.00	..	50.00	50.00	90.00	90.00	
7.	Special Component Plan	500.00	41.90	90.00	90.00	100.00	100.00	
8.	Tribal Sub Plan	85.00	13.71	30.00	30.00	40.00	40.00	
9.	Community Irrigation Scheme	..	51.32	360.00	360.00	300.00	300.00	
10.	Detailed Investigation of Minor Irrigation works and preparation of Integrated plans	50.00	0.74	15.00	15.00	15.00	..	
	Sub Total—Surface Water	4300.00	357.60	1200.00	1200.00	1300.00	1285.00	
02	<i>Ground Water Development</i>							
1.	Investigation and Development of Ground Water Resources	425.00		100.00	..	150.00	..	
2.	Scheme for Strengthening Ground Water Organisation—State Share 50%	150.00	219.73	30.00	200.00	50.00	50.00	
3.	Scheme for Hydrology and Design Wing and other ongoing schemes	125.00		20.00	..	100.00	100.00	
	Sub-Total—Ground Water Development	700.00	219.73	150.00	200.00	300.00	150.00	
	Total—Minor Irrigation	5000.00	577.33	1350.00	1400.00	1600.00	1435.00	
1 04 2705 00	<b>Command Area Development</b>							
101	Command Area Development— State Share	2900.00	250.57	600.00	600.00	1600.00	1600.00	
	Total—Command Area Development	2900.00	250.57	600.00	600.00	1600.00	1600.00	
1 04 2711 00	<b>Flood Control and Anti-Sea Erosion</b>							
01	Flood Control	750.00	95.93	150.00	150.00	190.00	190.00	
02	Anti-Sea Erosion— State share <i>Anti-sea Erosion - Special Central Assistance</i>	1750.00 2850.00*	470.81	300.00 420.00*	300.00 420.00*	500.00 700.00*	500.00 700.00*	
	Sub Total— Flood Control and Anti- Sea Erosion	2500.00	566.74	450.00	450.00	690.00	690.00	
	Anti-Sea Erosion-Special Central Assistance	2850.00*	..	420.00*	420.00*	700.00*	700.00*	
1 04 0000 00	Total—Irrigation and Flood Control:	38400.00	6059.41	7950.00	8130.00	9490.00	9080.00	
		2850.00*	..	420.00*	420.00*	700.00*	700.00*	

\* Special central assistance.

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No,	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 05 0000 00	V. ENERGY						
1 05 2801 01	<b>Power Development</b>						
01	<i>Hydro Electric Generation Schemes:</i>						
102	Each Hydro-electric schemes						
1	Idamalayar	..	112.00	15.00	130.00	10.00	10.00
2	Idukki Stage III	48.00	110.00	20.00	50.00	14.00	14.00
3	Sabarigiri Augmentation	48.00	79.00	40.00	100.00	63.00	63.00
4	Kakkad	2822.00	515.00	1000.00	950.00	1000.00	1000.00
5	Idukki Stage II	2547.00	172.00	150.00	271.00	80.00	80.00
6	Azhutha Diversion	..	..	125.00	40.00	70.00	70.00
7	Kallada	1081.00	132.00	250.00	165.00	350.00	350.00
8	Lower Periyar	6720.00	1566.00	1800.00	1850.00	3000.00	3000.00
9	Malampuzha Small H.E. Scheme		9.00	50.00	35.00	140.00	110.00
10	Madupetty Small H.E. Scheme		11.00	50.00	35.00	130.00	130.00
11	Malankara Small H.E. Scheme		8.00	10.00	33.00	50.00	50.00
12	Peppara Small H.E. Scheme		..	10.00	70.00	120.00	120.00
13	Chimouy Small H.E. Scheme	7200.00	5.00	10.00	30.00	25.00	25.00
14	Pooyankutty Stage I		29.00	25.00	25.00	25.00	25.00
15	Kuttiar Diversion	..	..	..	14.00	100.00	100.00
16	Vadakepuzha Diversion	..	..	..	10.00	50.00	50.00
17	Advance action on new scheme like Vazhakkadavu, Knttiady—diversion, Athirappally, Perungalkutthu L.B. Anakayam, Mini/Micro Schemes etc.				6.00	100.00	100.00
02	Thermal Power Station		2.00	100.00	10.00	25.00	25.00
04	Diesel/Gas Power Station		..	..	..	25.00	25.00
	<b>Total Generation</b>	20466.00	2750.00	3655.00	3824.00	5377.00	5377.00
05	<i>Transmission and Distribution</i>						
(a)	Transmission lines and Substations						
(i)	World Bank Schemes		3372.00	3482.00	678.00	3000.00	3000.00
(ii)	Others	16787.00			1500.00	2000.00	2000.00
(b)	Distribution works						
(i)	Normal			600.00	600.00	600.00	600.00
(ii)	Special Component Plan				200.00	275.00	275.00
(iii)	Tribal Sub Plan				50.00	50.00	50.00
(c)	Other System Improvement works:						
(i)	Master Plan for cities			1200.00	50.00	200.00	200.00
(ii)	System improvement works for other areas				100.00	250.00	250.00
(d)	CIDA—System improvement Project-Capacitor installation			800.00	5.00	200.00	200.00
(e)	Institutional Development Programme under World Bank Projects				10.00	50.00	
	<b>Total Transmission &amp; Distribution</b>	16787.00	3372.00	6082.00	3193.00	6625.00	6575.00

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
06	Rural Electrification (REC)	1947.00	...	425.00	825.00	600.00	600.00
	Total Rural Electrification (REC)	1947.00	..	425.00	825.00	600.00	600.00
80	<i>General</i>						
	Survey and Investigation	—	83.00	50.00	80.00	82.00	..
	Research Development and Training Training Centre at Moolamattom	480.00	..	...	14.00	16.00	16.00
	Renovation and Modernisation						
	(a) Existing Power Stations	..	..	25.00	..	500.00	500.00
	(b) Modernisation of load despatch station	..	..	25.00	..	100.00	100.00
	Total General	480.00	83.00	100.00	94.00	698.00	616.00
105 2810 00	<i>Non Conventional Sources of Energy</i>						
	1. Wave Energy Pilot Plant at Vizhinjam						
	2. Wind Energy Pilot Plant (100 KW) at Kottamala						
	3. Wind energy farm at Kottamala	200.00		15.00	14.00	44.00	44.00
	4. Solar energy			..	..	5.00	5.00
	5. Energy from Biomass			..	..	1.00	1.00
	<i>Schemes to be implemented by ANERT</i>						
	1. Wind Mapping and Monitoring	..	..	..	..	5.00	5.00
	2. Wind farm and Wind Mill Pumping System	..	4.00	..	25.00	5.00	5.00
	3. Micro Hydel Schemes	..	..	..	..	10.00	10.00
	4. Solar Photo Voltaic System	..	..	..	..	20.00	20.00
	5. Bio-mass Gasifiers and Stirling Cycle System (State share 50%)	..	..	..	..	5.00	5.00
	6. Institutional Bio-gas Plant and Bio bigcasters using Multifeed	..	..	..	..	5.00	5.00
	Total Non-Conventional Source of Energy	200.00	4.00	15.00	39.00	100.00	100.00
1 05 0000 00	Total—Power Development	39880.00	6209.00	10277.00	7975.00	13400.00	13268.00
<b>VI. INDUSTRY AND MINERALS</b>							
1 06 2851 60	<b>Village and Small Industries</b>						
101	<i>Industrial Estates</i>						
	1. Functional Industrial Estate for Rubber at Malappuram	150.00	..	30.00	30.00	30.00	25.00
	2. Industrial Growth Centres and Infrastructure Development	650.00	38.94	63.00	63.00	70.00	70.00
	<i>Special Component Plan</i>						
	3. Industrial Estate for Harijans	40.00	5.00	50.00	50.00	35.00	35.00
	Sub Total (Industrial Estates)	840.00	43.94	143.00	143.00	135.00	130.00

## STATEMENT—GN2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>102 Small Scale Industries</i>							
<i>I. Direction and Administration:</i>							
1.	Training of Departmental Personnel	5.00	0.85	1.00	1.00	2.00	..
2.	District Industries Centres— Salary and Allowances— (State share.)	150.00	21.76	28.00	28.00	32.28	..
3.	District Industries Centres— Construction of Buildings	100.00	..	50.00	50.00	65.00	65.00
Sub Total (Direction and Administration)		255.00	22.59	79.00	79.00	99.28	65.00
<i>II. Information Services:</i>							
1.	Kerala State Small Industries Association	3.00	0.93	1.00	1.00	1.00	..
2.	Industrial Information Centre	5.00	0.45	1.00	1.00	1.00	..
3.	Documentation Centre	15.00	2.09	3.00	3.00	4.00	..
4.	Subsidy for Publication of Directory, Pamphlets and Periodicals for Guidance of Entrepreneurs	12.00	0.82	1.00	1.00	2.00	..
Sub Total—(Information Services)		35.00	4.29	6.00	6.00	8.00	..
<i>III. Technical Assistance:</i>							
1.	Subsidy for Technical know how	5.00	0.11	0.50	0.50	0.50	..
2.	Entrepreneurship Development and Training Programme	20.00	2.82	5.00	5.00	6.00	..
Sub Total (Technical Assistance)		25.00	2.93	5.50	5.50	6.50	..
<i>IV. Loans to Small Scale Entrepreneurs:</i>							
Seed Capital Loan to Entrepreneurs		600.00	35.00	200.00	200.00	250.00	250.00
<i>V. Interest Subsidy:</i>							
Recoupment of the loss of Interest on loan by KFC		10.00	1.00	16.00	16.00	10.00	..
<i>VI. Marketing Assistance:</i>							
1.	Trade Fairs and Exhibitions	40.00	1.90	4.00	4.00	5.00	..
2.	Subsidy for setting up of Quality Control Laboratories for ISI and other Recognised Standards	20.00	1.25	2.50	2.50	1.00	1.00
3.	Assistance for Marketing through SIDCO	10.00	..	1.00	1.00	1.00	..
Sub-Total (Marketing Assistance)		70.00	3.15	7.50	7.50	7.00	1.00

## STATEMENT GN 2

## DRAFT ANNUAL PLAN 1980-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1989-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>VII. Industrial Programme for women</i>							
	Scheme for Industries managed by women	150.00	21.77	60.00	60.00	76.00	25.00
<i>VIII. Industrial Co-operatives including Beedi Co-operatives, Co-operatives of women and other Co-operatives :</i>							
	1. Share participation in Beedi Industrial Co-operative Societies	25.00	..	1.00	1.00	1.00	1.00
	2. Grant to Beedi Industrial Co-operative Societies	15.00	1.62	1.00	1.00	0.01	..
	3. Share Participation in Co-operative Societies Started by Women.	30.00	2.67	3.00	3.00	15.00	15.00
	4. Grant to Co-operative started by Women	10.00	1.00	1.00	1.00	5.00	..
	5. Share Participation in Industrial Co-operative Societies started by others	100.00	4.52	10.00	10.00	10.00	10.00
	6. Grant to Co-operatives Started by Others	20.00	1.26	2.00	2.00	2.00	..
	7. Loans to Beedi Industrial Co-operatives	..	..	1.00	1.00	0.01	..
	Sub Total—(Industrial Co-operative Societies)	200.00	11.07	19.00	19.00	33.02	26.00
<i>IX. Rural Industrialisation—State Share :-</i>							
	1. District Industries Centres—Other Development Schemes (RAP)—50% State Share	50.00	6.11	7.00	7.00	7.00	7.00
	2. District Industries Centres—Margin Money—50% State Share	140.00	90.39	28.00	28.00	28.00	28.00
	Sub-Total (Rural Industrialisation)	190.00	96.50	35.00	35.00	35.00	35.00
<i>X. Development of Infrastructure in No Industry Districts. (State Share—64.67%)</i>							
		400.00	..	1.00	1.00	1.00	1.00
<i>XI. Revitalisation of Sick SSI Units :</i>							
	1. Subsidy for sick SSI Units for preparation of Rehabilitation Project Reports and Other purposes	20.00	0.24	5.70	5.70	6.00	..
	2. Assistance for Revitalisation of sick SSI Units	285.00	11.73	75.00	75.00	75.00	75.00
	Sub-Total (Revitalisation of Sick SSI Units)	305.00	11.97	80.70	80.70	81.00	75.00
<i>XII. State Investment Subsidy :</i>							
		600.00	80.39	225.00	225.00	325.00	325.00

## STATEMENT GN 2

## DRAFT ANNUAL PLAN 1989-90 —DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		1989-90	
				Approved Outlay	Anti- cipated Expendi- ture	proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>XIII. Departmental Units:</i>							
	1. Common Facility Service Centre in Functional Type Industrial Estate at Changanacherry	40.00	0.90	1.00	1.00	1.00	..
	2. Quality Marketing Depot for starch at Perinthalmanna	20.00	..	..	..	..	..
	Sub Total (Departmental Units)	60.00	0.90	1.00	1.00	1.00	..
<i>XIV. Special Component Plan:</i>							
	1. Grant Schemes under Harijan Development Programme	100.00	6.00	30.00	30.00	50.00	..
	2. Loan Schemes under Harijan Development Programme	300.00	60.00	60.00	60.00	80.00	40.00
	3. Share participation in Co-operative Societies	45.00	6.25	7.00	7.00	10.00	5.00
	4. Industrial Co-operative Societies by Harijans	20.00	1.99	3.00	3.00	5.00	2.00
	Sub Total (Special Component Plan)	465.00	74.24	100.00	100.00	145.00	47.00
<i>XV. Tribal Sub Plan:</i>							
	1. Grant to Tribal Entrepreneurs	55.00	10.00	20.00	20.00	30.00	..
	2. Loans to Tribal Entrepreneurs	25.00	1.00	1.00	1.00	5.00	3.00
	3. Share participation in Industrial Co-operative Societies of Tribals	30.00	3.00	2.50	2.50	3.00	2.00
	4. Grant to Industrial Co-operative Societies of Tribals	15.00	1.48	1.50	1.50	2.00	..
	Sub Total (Tribal Sub Plan)	125.00	15.48	25.00	25.00	40.00	5.00
<i>XVI. New Schemes:</i>							
	1. Special Assistance to Units in Cochin Export Processing Zone	25.00	..	3.00	3.00	3.00	..
	2. Soft Loan for installing equipments for preservation of Energy	20.00	..	0.10	0.10	..	..
	3. Setting up of pilot plants in Collaboration with National Laboratories	25.00	..	..	..	..	..
	4. Educational grant to children of traditional workers	..	..	0.50	0.50	0.50	..
	5. Household Electrical Appliances	..	..	5.00	5.00	5.00	..
	6. District level awards to entrepreneurs in small scale sector	..	..	0.70	0.70	0.70	..
	7. Industrial Potential Survey	..	..	..	..	3.00	..
	Sub Total (New Schemes)	70.00	..	9.30	9.30	12.20	..
<i>XVII. Loan to Kerala State Cashew Workers Apex Industrial Co-operative Society</i>							
		..	150.00	..	..	..	..
	Total --Small Scale Industries	3560.00	531.28	870.00	870.00	1130.00	855.00

## STATEMENT GN—2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No:	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>103. Handloom Industry</b>							
<b>I. Production Oriented Schemes—</b>							
<b>(A) Co-operative Sector:</b>							
	Factory Type and Cottage Type Industrial Handloom Weavers Co-operative Societies						
1.	Share Capital Loan to Weavers—state share	7.00	1.35	1.00	1.00	1.00	..
2.	Government Participation in the Share Capital (State share)	48.00	11.20	10.00	10.00	15.00	15.00
3.	Managerial Assistance (State share)	11.00	0.31	0.50	0.50	0.50	..
4.	Assistance for Acquisition of Fixed assets—Land, Building, Looms and Accessories and Processing Facilities (State share)	88.00	0.15	5.00	5.00	0.50	0.50
5.	Accessories and Processing facilities for Factory Type Co-operative Societies	..	0.07	0.50	0.50	1.00	..
	<i>Cottage Type Primary Weavers Co-operative Societies—Acquisition of Fixed Assets</i>						
6.	Assistance for Acquisition of Fixed Assets—Supply and Modernisation of Looms and Accessories, Purchase and Distribution of Looms to Loomless Weavers etc.						
(a)	Modernisation of Looms in the Factory Type and Village Type Co-operative Societies (50% state share)	125.00	3.68	29.00	29.00	9.00	9.00
(b)	Purchase and Distribution of Looms to Loomless Weavers (Cottage Type only) (50% State share)					18.00	18.00
(c)	Loan to Primary Weavers Co-operative Societies for Construction of Warehouses					15.00	15.00
7.	Expansion of Dye House and Establishment of New Ones	9.00	0.20	2.00	2.00	2.00	1.00
	Sub Total—Co-operative Sector	288.00	16.96	48.00	48.00	62.00	58.50
<b>B. Corporate Sector:</b>							
	Kerala State Handloom Development Corporation						
8.	Share Capital Contribution (State share)	40.00	8.00	15.00	15.00	30.00	30.00
9.	Financial Assistance for Setting up of Raw Material Bank	37.00	..	30.00	30.00	22.00	22.00
10.	Interest Subsidy to Kerala State Handloom Development Corporation on Account of Special Credit Accommodation for Working Capital Loan	10.00	5.00	5.00	5.00	5.00	..
11.	Intensive Handloom Development Projects	50.00	14.00	0.01	0.01	..	..
	Sub Total (Corporate Sector)	137.00	27.00	50.01	50.01	57.00	52.00
	Sub Total—Production Oriented Schemes	425.00	43.96	98.01	98.01	119.00	110.50



## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88		1988-89		1989-90	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<i>II. Handloom Apex Society</i>								
	Share Capital Contribution — (State Share)	38.00	10.00	48.50	48.50	30.00	30.00	
<i>III. NCDG Schemes—(State Share)</i>								
	Construction of godown/workshed/ processing centre/showroom of Apex and Primary Handloom Weavers Co-operative Societies— Share Capital loan and subsidy	50.00	6.41	10.00	10.00	10.00	10.00	
	Sub Total—NCDG Schemes	50.00	6.41	10.00	10.00	10.00	10.00	
<i>IV. Export Oriented Development Schemes</i>								
		38.00	..	..	..	..	..	
<i>V. Training and Extension</i>								
	1. Training of weavers	3.00	..	1.00	1.00	1.00	..	
	2. Training of Employees of Weavers Co-operative Societies	3.00	0.50	0.50	0.50	0.50	..	
	3. Weavers Common Facility Service Centre	4.00	0.35	0.01	0.01	..	..	
	4. Establishment of an Institute of Textile Technology	24.00	..	10.00	10.00	10.00	5.00	
	Sub Total—Training and Extension	34.00	0.85	11.51	11.51	11.50	5.00	
<i>VI. Marketing Schemes:</i>								
	1. Publicity and Propaganda	15.00	3.93	3.00	3.00	5.00	..	
	2. Supply of mobile van and trucks	20.00	0.25	1.00	1.00	5.00	5.00	
	3. Assistance for Handloom House by Apex Society	3.00	..	..	..	..	..	
	Sub Total—Marketing Schemes:	38.00	4.18	4.00	4.00	10.00	5.00	
<i>VII. Incentive Schemes</i>								
	1. Subsidy to Co-operative Banks against loss of Interest	132.00	32.85	25.00	25.00	30.00	..	
	2. Grant to Apex Society for giving award to Handloom Weavers' Co-operative Societies	3.00	..	..	..	..	..	
	Sub Total—Incentive Schemes	135.00	32.85	25.00	25.00	30.00	..	
<i>VIII. Welfare Schemes:</i>								
	1. Construction of House-cum- worksheds (State share)	100.00	8.20	20.00	20.00	20.00	20.00	
	2. Contributory Thrift Fund—State Share)	25.00	0.07	1.00	1.00	0.50	..	
	3. Stipend to children of weavers to undergo training in National Institute of Handloom Techno- logy	2.00	0.17	0.20	0.20	0.20	..	
	Sub Total—Welfare Schemes:	127.00	8.44	21.20	21.20	20.70	20.00	

## STATEMENT —GN2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89	1989-90		
		Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>IX. Direction and Administration</i>							
1.	Strengthening of staff in the Directorate and sub offices	11.00	0.56	2.00	2.00	2.00	..
2.	Planning and Monitoring Cell	..	0.95	0.75	0.75	0.80	..
3.	Establishment of a Market Research and Export Promotion Cell	4.00	..	..	..	..	..
Sub Total—Direction and Administration		15.00	1.51	2.75	2.75	2.80	..
<i>X. New Schemes:</i>							
1.	Working Capital Loan to Primary Handloom Co-operative Societies	..	..	10.00	10.00	12.00	..
2.	Revitalisation of idle and dormant Handloom Weavers Co-operative Societies	..	..	10.00	10.00	18.00	1.50
3.	Contribution to Handloom Workers Welfare Fund	..	..	5.00	5.00	..	..
4.	National Handloom Expo 1986	..	..	0.03	0.03	..	..
Sub Total—New Schemes		..	..	25.03	25.03	30.00	1.50
<i>XI. Special Component Plan (State Share)</i>							
1.	Organisation and expansion of factory type societies for S.Cs.—Acquisition of fixed assets (State share—50%)	88.00	12.00	16.00	16.00	15.00	15.00
2.	Training of S.C. in handloom weaving (No Central Assistance)	25.00	2.88	4.00	4.00	4.00	..
3.	Government Share Participation (State share—50%)	16.00	2.00	3.00	3.00	3.00	3.00
4.	Share capital grant (State Share—50%)	5.00	0.46	0.50	0.50	0.50	..
5.	Modernisation of looms (State share—50%)	1.00	0.10	0.10	0.10	0.10	..
6.	Purchase and distribution of looms to loomless weavers—(State share—50%)	3.00	0.30	0.30	0.30	0.30	..
7.	Managerial grant—(State share—50%)	1.00	0.10	0.10	0.10	0.10	..
8.	Construction of houe cum work shed—(State share—50%)	1.00	0.98	1.00	1.00	1.00	..
Sub Total		140.00	18.82	25.00	25.00	24.00	18.00
<i>XII. Tribal Sub Plan</i>							
1.	Organisation and expansion of factory type societies—Acquisition of fixed assets. (State Share—50%)	14.00	2.00	3.00	3.00	6.00	6.00
2.	Government share participation State Share—50%)	3.25	0.60	0.60	0.60	1.50	1.50
3.	Share capital grant—(State share—50%)	1.00	0.10	0.10	0.10	1.00	..
4.	Training of Scheduled Tribes in handloom weaving	1.00	0.15	0.15	0.15	0.50	..

## STATEMENT GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	5. Purchase and distribution of looms to loomless weavers (State Share—50%)	0.75	0.15	0.15	0.15	3.00	..
	Sub Total	20.00	3.00	4.00	4.00	12.00	7.50
	Total—Handloom	1060.00	130.02	275.00	275.00	300.00	207.50
104	<i>Handicraft Industries</i>						
	<i>I Assistance to Co-operatives</i>						
	1. Grant to Handicraft Industries Co-operative Societies	35.00	0.92	5.00	5.00	6.00	..
	2. Investment in Kerala State Handicrafts Apex Society	5.00	1.00	2.00	2.00	3.00	3.00
	3. Share participation in Primary Handicrafts Societies	15.00	1.13	3.00	3.00	4.00	4.00
	4. Interest subsidy (Recoupment of the loss of interest by Co-operative bank on account of R. B. I. credit to Co-operative Societies)	5.00	0.95	1.50	1.50	2.00	..
	Sub Total	60.00	4.00	11.50	11.50	15.00	7.00
	<i>II Incentive to Craftsmen:</i>						
	1. Crafts Training—Incentive to Individual Craftsmen—Mechanisation and Introduction of modern tools and equipment on subsidised basis to craftsmen	10.00	0.25	1.00	1.00	1.50	1.50
	2. Incentive to Craftsmen including mechanisation and introduction of tools and equipment	10.00	0.94	..	..	..	..
	Sub Total	20.00	1.19	1.00	1.00	1.50	1.50
	<i>III Departmental Units</i>						
	Documentation and reproduction of temple carving of folk crafts etc,	5.00	..	..	..	..	..
	Sub Total	5.00	..	..	..	..	..
	<i>IV Marketing Assistance</i>						
	Propaganda and publicity	10.00	0.25	..	..	..	..
	Sub Total	10.00	0.25	..	..	..	..
	<i>V Assistance to Corporations</i>						
	1. Kerala State Handicrafts Development Corporation	25.00	5.00	8.00	8.00	10.00	8.00
	2. Kerala State Artisans Development Corporation	15.00	8.00	3.00	3.00	3.00	2.00
	3. Kerala State Bamboo Corporation	20.00	41.25	20.00	20.00	22.00	20.00
	Sub Total	60.00	54.25	31.00	31.00	35.00	30.00

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>VI Welfare Measures</i>						
	1. Oldage Pension to Craftsmen	10.00	0.98	1.00	1.00	2.00	..
	2. Subsidy for raw materials sold through depots of Handicrafts Development Corporation and Apex Societies	40.00	6.18	10.00	10.00	11.00	..
	3. Craftsmen Welfare Fund	5.00	..	0.50	0.50	0.50	..
	Sub Total	55.00	7.16	11.50	11.50	13.50	..
	<i>VII New Scheme</i>						
	Comprehensive Survey of Handicrafts (75% C.S.S.)	..	..	..	..	2.00	..
	<i>VIII Special Component Plan</i>						
	Harijan Development Programme	24.00	4.99	5.00	5.00	7.00	2.00
	<i>IX Tribal Sub Plan</i>	6.00	1.00	2.00	2.00	3.00	1.00
	Total—Handicrafts:	240.00	72.84	62.00	62.00	77.00	41.50
	<i>105 Khadi and Village Industries</i>						
	Khadi and Village Industries*	500.00	95.87	155.00	155.00	195.00	80.00
	Special Component Plan	90.00	13.00	20.00	20.00	25.00	10.00
	Tribal Sub Plan	10.00	2.00	5.00	5.00	10.00	5.00
	Sub Total: Khadi and Village Industries	600.00	110.87	180.00	180.00	230.00	95.00
	<i>106 Coir Industry</i>						
	<i>Coir Co-operatives:</i>						
	1. Interest subsidy	198.00	29.15	100.00	100.00	50.00	..
	2. Godowns for Marketing Federation and Primary Societies—Subsidy	70.00	1.84	5.00	5.00	3.50	3.50
	3. Working Capital loan for Coir Co-operatives	163.00	7.50	20.00	20.00	25.00	..
	4. Loan for Coir Co-operatives and Marketing Federation for construction of godowns.	50.00	2.85	7.50	7.50	3.85	3.85
	5. Grants to wipe out loss of Coir Societies	10.00	..	2.00	2.00	10.00	..
	6. Establishment of mechanical processing units	50.00	..	10.00	10.00	45.00	45.00
	7. Investment in Coir Societies to avail NCDC assistance for godown (New Scheme)	..	..	..	..	1.00	..
	Sub Total: Coir Co-operatives	541.00	41.34	144.50	144.50	138.35	52.35

\* Excludes Sericulture which is shown separately under Sub head '107' and includes the provision of Rs. 10.00 lakhs under KELPALM.

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Coir Corporation</i>							
8.	Loans to Kerala State Coir Development Corporation	20.00	25.00	10.00	10.00	10.00	2.00
9.	Kerala State Coir Development Corporation—Investment	25.00	..	5.00	5.00	5.00	5.00
10.	Loan to Foam Mattings India Ltd.	..	..	..	..	10.00	3.00
Sub Total: Coir Corporation		45.00	25.00	15.00	15.00	25.00	10.00
<i>Coir Board Schemes (State Share)</i>							
11.	Opening of Sales Depots	10.00	..	1.00	1.00	0.50	..
12.	Expansion of Coir Co-operatives Grant-in-aid for Managerial Assistance	15.00	1.57	3.00	3.00	2.00	..
13.	Subsidy for purchase, modernisation and renovation of ratts, looms, equipment etc.	20.00	2.04	2.00	2.00	5.00	5.00
14.	Loans for purchase, modernisation and renovation of ratts, looms, equipment etc.	40.00	4.07	4.00	4.00	10.00	10.00
15.	Share Capital investment in Coir Co-operatives.	50.00	20.50	25.00	25.00	25.00	10.00
16.	Rebate sale and discount sale of coir products	5.00	33.39	60.00	60.00	61.00	..
17.	Assistance for construction of work shed	7.00	3.00	1.00	1.00	1.00	1.00
18.	Medicare Programme	..	..	45.00	45.00	55.00	25.00
19.	Assistance for modernisation and diversification of Scheme of COIRFED (New Scheme)	..	..	..	..	10.00	6.00
Sub Total: Coir Board Schemes (State share)		147.00	64.57	141.00	141.00	169.50	57.00
<i>Other Schemes</i>							
20.	Development of Coir Industry and Husk Control	150.00	20.50	15.00	22.00	25.00	..
21.	Training to the personnel of Coir Co-operative/Department	2.00	0.25	1.00	1.00	0.50	..
22.	Introduction of Levy System for Collection of Husks	25.00	..	5.00	5.00	5.00	..
23.	Publicity and propaganda including Trade Fairs and Exhibitions	25.00	..	5.00	5.00	4.00	..
24.	Price Fluctuation Fund	50.00	..	5.00	5.00	15.00	..
25.	Welfare Measures	10.00	1.19	1.00	1.00	0.50	..

## STATEMENT GN—2

## DRAFT ANNUAL PLAN 1988-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs, lakhs)

Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
26.	State Contribution to Coir Development Fund	5.00	..	2.00	2.00	2.00	..
27.	Registration of Coir Workers	..	..	7.50	8.00	0.15	..
28.	Contribution to Coir Workers Welfare Fund	..	..	28.00	28.00	35.00	..
29.	Kerala State Co-operative Coir Marketing Federation (Loan)	..	75.00	10.00	10.00	25.00	..
30.	Model Coir Factories (Investment and Loan)	..	..	45.00	45.00	30.00	15.00
	Sub Total: Other Schemes	267.00	96.94	124.50	132.00	142.15	15.00
	Total—Coir Industry	1000.00	227.85	425.00	432.50	475.00	134.35
107.	Sericulture Industries	..	..	20.00	20.00	40.00	10.00
108.	<i>Powerloom Industry</i>						
1.	Training in Powerloom Weaving	10.00	0.13	0.50	0.50	0.50	..
2.	Service centre for powerloom	5.00	0.20	0.50	0.50	1.00	..
3.	Comprehensive Scheme for Revitalisation of Existing Powerloom Weavers Co-operative Societies	25.00	..	10.00	10.00	13.00	6.50
4.	Strengthening of existing preloom processing centres (warping and sizing)	10.00	..	0.50	0.50	1.00	..
5.	Organisation of new powerloom co-operative societies						
(a)	Share capital loan	37.00	..	0.50	0.50	0.50	..
(b)	Share participation by Government	150.00	5.00	5.00	5.00	5.00	5.00
(c)	Margin money loan by State Government	4.00	..	0.50	0.50	0.50	..
(d)	Managerial grant	17.00	..	0.50	0.50	0.50	..
(e)	Starting of new processing centre (preloom)	80.00	..	1.00	1.00	2.00	1.00
(f)	Investment subsidy	37.00	..	1.00	1.00	1.00	1.00
6.	Organisation of Powerloom Weavers' Apex Co-operative Society	25.00	..	5.00	5.00	5.00	2.50
	Total	400.00	5.33	25.00	25.00	30.00	16.00
1 06 2852 00	<i>Industries (Other than V&amp;SI)</i>						
02	<i>Cement and Non-Metallic Mineral Industries</i>						
205	<i>Cement</i>						
	Malabar Cements Ltd.	500.00	166.28	80.00	80.00	100.00	100.00
	Total: Cement (...02—205)	500.00	166.28	80.00	80.00	100.00	100.00

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
600	<i>Others:</i>						
	1. Kerala Minerals and Metals Limited	800.00	172.00	..	..	100.00	100.00
	2. Kerala Special Refractories Ltd.	1300.00	192.00	700.00	700.00	200.00	200.00
	3. Chalakudy Refractories Ltd.	50.00	4.60	..	..	-	-
	Total: Others (. . . .02—600)	2150.00	368.60	700.00	700.00	300.00	300.00
	Total: Cement and Non-Metallic Mineral Industries (02)	2650.00	534.88	780.00	780.00	400.00	400.00
06	<i>Engineering Industries</i>						
102	<i>Transport Equipment Industries:</i>						
	Kerala Automobiles Ltd.	..	36.58	5.00	5.00	30.00	30.00
	Total: Transport Equipment Industries (. . . . .06—102)	..	36.58	5.00	5.00	30.00	30.00
103	<i>Other Engineering Industries:</i>						
	1. Traco Cable Company Ltd.	400.00	90.00	170.00	170.00	50.00	50.00
	2. Steel Industries Kerala Ltd.	300.00	273.09	100.00	100.00	200.00	200.00
	3. Metal Industries Ltd.	25.00	..	..	..	..	..
	Total: Other Engineering Industries (. . . . .06—103)	725.00	363.09	270.00	270.00	250.00	250.00
203	<i>Electrical Engineering Industries:</i>						
	1. Transformers and Electricals Kerala Ltd.	368.00	348.00	100.00	100.00	100.00	100.00
	2. United Electrical Industries Ltd.	20.00	15.00	..	..	..	..
	Total: Electrical Engineering Industries (. . . . .06—203)	388.00	363.00	100.00	100.00	100.00	100.00
	Total: Engineering Industries (06)	1113.00	762.67	375.00	375.00	380.00	380.00
07	<i>Telecommunication and Electronics Industries</i>						
190	<i>Investment in Public Sector and other undertakings:</i>						
	Kerala State Electronics Development Corporation Ltd.	2000.00 1500.00*	200.00 200.00*	500.00 200.00*	500.00 200.00*	550.00 200.00*	550.00 200.00*
	Total: Telecommunication and Electronics Industries (. . . . .07)	3500.00	400.00	700.00	700.00	750.00	750.00
08	<i>Consumer Industries</i>						
201	<i>Sugar</i>						
	Mannam Sugar Mill Co-operative Ltd.	30.00	..	..	..	..	..
	Total: Sugar (. . . . .08—201)	30.00	..	..	..	..	..

STATEMENT GN-2  
DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS —OUTLAY & EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
202	<i>Textiles:</i>						
	1. Kerala State Textile Corporation Ltd.	410.00	17.90	150.00	150.00	135.00	135.00
	2. Co-operative Spinning Mills	300.00	..	..	..	..	..
	Total: Textiles (.....08—202)	710.00	17.90	150.00	150.00	135.00	135.00
600	<i>Others:</i>						
	1. State Farming Corporation of Kerala Ltd.	45.00	20.00	—	—	—	..
	2. Kerala State Palmyrah Products Development and Workers' Welfare Corporation Ltd.	15.00	3.00	..	..	..	..
	3. Meat Products of India Ltd.	32.00	3.00	..	..	..	..
	4. Reorganisation of Trivandrum Rubber Works Ltd.	150.00	..	..	..	..	..
	Total: Other Consumer Industries (.....08—600)	242.00	26.00	..	..	..	..
	Total: Consumer Industries (. .08)	982.00	43.90	150.00	150.00	135.00	135.00
80	<i>General:</i>						
003	<i>Industrial Education—Research and Training:</i>						
	Centre for Management Development	15.00	5.00	15.00	15.00	15.00	10.00
	Total: Industrial Education—Research and Training (.....80—003)	15.00	5.00	15.00	15.00	15.00	10.00
800	<i>Other Expenditure:</i>						
	(i) Kerala Financial Corporation	200.00	100.00	200.00	200.00	350.00	350.00
	(ii) Kerala State Industrial Development Corporation Ltd.	1500.00 500.00*	450.00 260.00*	450.00 100.00*	450.00 210.00*	500.00 100.00*	500.00 100.00*
	(iii) Kerala State Industrial Enterprises Ltd.	765.00	132.90	150.00	316.00	300.00	300.00
	(iv) State Investment Subsidy	500.00	54.17	90.00	90.00	90.00	90.00
	(v) Preparation of Feasibility/Project Reports	75.00	..	15.00	18.00	15.00	..
	(vi) Export Processing Zone at Cochin	500.00	20.00	5.00	5.00	..	..
	(vii) Kerala State Export Trade Development Council	50.00	4.00	5.00	5.00	5.00	..
	(viii) Industrial Development Area	250.00	0.63	40.00	40.00	20.00	20.00
	(ix) Investment on Viable New Projects of KSIE, KSIDC, KSEDC etc., approved by the Bureau of Public Enterprises	..	..	40.00	40.00	300.00	300.00
	(x) Rehabilitation of Sick Public Sector Undertakings	..	5.81	80.00	80.00	300.00	300.00

\* Market borrowings.



## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme /Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(xi) Investment in Shares and Debentures of Joint Stock Companies	..	..	25.00	25.00	25.00	25.00
	(xii) Schemes Completed/deleted	..	300.55	..	..	..	..
	Total : Other Expenditure (80-800)	4340.00	1328.06	1200.00	1479.00	2005.00	1985.00
	Total: General (80)	4355.00	1333.06	1215.00	1494.00	2020.00	1995.00
	Total: Industries (Other than V&SI)	12600.00	3074.51	3220.00	3499.00	3685.00	3660.00
1 06 2853 02	<b>Mining</b>						
	02 Regulation and Development of Mines.						
	003 Training:—Training of Departmental personnel	2.00	0.26	0.25	0.25	0.25	..
	004 Research and Development:						
	(i) Mineral Investigation	10.00	0.72	1.50	1.50	1.50	..
	(ii) Strengthening of Chemical Laboratory	8.00	0.16	0.25	0.25	0.25	..
	(iii) Setting up of Clay Testing Laboratory	15.00	0.05	0.50	0.50	0.50	..
	102 Mineral Exploration:						
	Kerala Mineral Exploration and Development Project (KMEDP)	300.00	15.24	40.00	40.00	36.00	10.00
	800 Other Expenditure:						
	(i) Kerala Mineral Squad	5.00	0.61	1.50	1.50	1.50	..
	(ii) Rock Cutting and Polishing Unit	10.00	..	..	..	..	..
	(iii) Construction of a Building for the Administrative Block of the Department of Mining and Geology and the KMEIDP	..	..	6.00	6.00	6.00	5.00
	(iv) Direction and Administration including Strengthening of District Organisations	50.00	8.58	10.00	10.00	14.00	2.00
	Total: Mining-(...02) Regulation and Development of Mines	400.00	25.62	60.00	60.00	60.00	17.00
1 07 0000 00	VII TRANSPORT						
1 07 3051 00	<b>Ports and Light Houses</b>						
	02 Minor Ports						
	005 Investigation, Planning and Engineering Studies	30.00	2.61	4.00	4.00	4.00	..
	101 Construction and Repairs:						
	(i) Neendakara Cargo Harbour	125.00	15.02	15.00	35.00	35.00	35.00

## STATEMENT—GN2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(ii) Beypore Cargo Harbour	300.00	41.08	77.00	71.00	70.00	70.00
	(iii) Capital Repairs and Major additions to piers and other structures,	20.00	1.98	4.00	14.00	4.00	4.00
	(iv) Capital Repairs and Major additions to equipment and floating craftss	88.00	23.83	15.00	15.00	15.00	15.00
	(v) Port Directorate	--	..	..	..	..	--
	(vi) Harbour Engineering Department	..	..	..	..	..	..
	102 Port Management— Kovalam-vizhinjam Port	..	..	..	--	--	--
1 07 3051 02	103 Dredging and Surveying						
	(a) Capital Dredging at Minor Ports	250.00	50.16	48.00	48.00	49.00	49.00
	(b) Hydrographic Survey in Connection with Dredging	..	2.00	2.00	2.00	2.00	2.00
	800 Other Expenditure						
	(i) Purchase of New Supplementary Equipment for Ports & Dredging	152.00	2.13	45.00	45.00	50.00	50.00
	(ii) Purchase of pipelines for Dredging	75.00	Nil	15.00	15.00	15.00	15.00
	(iii) Tugs for Surveying and Dredging Operation	45.00	Nil	15.00	15.00	15.00	15.00
	(iv) Hydrographic Survey Units for pre-Dredging and post Dredging Surveys	20.00	..	--	--	--	--
	(v) Replacement of Engine and Other Equipment of Survey Vessels	105.00	10.00	10.00	10.00	20.00	20.00
	(vi) Purchase of Survey vessel, Electronic Equipment and Survey instruments	45.00	8.58	15.00	15.00	30.00	30.00
	(vii) Extension of Office Building of Hydrographic Survey Wing,	5.00	0.21	3.00	3.00	--	--
	(viii) Housing for Port Staff	10.00	1.24	10.00	10.00	1.00	1.00
	(ix) Establishment of Central work shop and Stores Organisation	30.00	8.75	10.00	10.00	15.00	15.00
	(x) Provision of steel Cargo Barges at Neendakara Port	..	..	--	--	..	..
	(ix) Purchase of Self Propelled Refrigerated Barges for Neendakara Port	..	..	..	..	..	..
	Total	1300.00	167.59	288.00	312.00	325.00	321.00
1 07 3054 00	Roads and Bridges						
03	State Highways						
052	Machinery and Equipments	250.00	39.25	70.00	10.00	25.00	25.00
102	State Highways—Bridges and Culverts	400.00	50.49	100.00	100.00	100.00	100.00
337	Do. Development & Improvement	900.00	102.73	250.00	250.00	200.00	200.00

## STATEMENT GN2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)							
Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
04	<i>District and Other Roads</i>						
800	<i>Other Expenditure—Minimum Needs Programme</i>						
	(i) Village Roads (M.N.P)	2500.00	1517.83	1190.00	1390.00	2250.00	2250.00
	(ii) Major District Roads	1650.00	224.20	500.00	500.00	500.00	500.00
	(iii) Other District Roads	1800.00	421.03	500.00	400.00	550.00	550.00
	(iv) Special Component Plan— Roads in Harijan Settlements	1800.00	445.42	300.00	300.00	350.00	350.00
	(v) Tribal Sub-Plan—Roads in Tribal Areas	440.00	82.17	60.00	60.00	80.00	80.00
	(vi) Roads of Economic Import- ance (State Share 50%)	100.00	0.03	30.00	30.00	50.00	50.00
	(vii) Roads in Trivandrum, Cochin and Calicut Cities	300.00	141.86	150.00	150.00	130.00	130.00
	(viii) Approach Road to Cochin Ex- port Processing Zone	180.00	35.11	50.00	45.00	5.00	5.00
	(ix) Roads for Polar Satellite Launch Vehicle Project	50.00	5.62	5.00	15.00	20.00	20.00
	(x) Construction of Helipads and Approach Roads	300.00	..	..	..	..	..
	(xi) Improvements to Roads in Other Municipal Towns	..	5.35	100.00	100.00	80.00	80.00
	(xii) Parallel Service Roads to Bypasses	..	..	50.00	5.00	20.00	20.00
	(xiii) Spill Over Road Works	1150.00	..	..	..	..	..
80	<i>General</i>						
004	Planning, Research, Survey and Investigation	80.00	2.72	45.00	45.00	40.00	..
107	Railway Safety Works	300.00	53.72	100.00	100.00	100.00	100.00
	Sub-Total—Roads & Bridges	12200.00	3127.53	3500.00	3500.00	4500.00	4460.00
<b>1 07 3055 00</b>	<b>Road Transport</b>						
190	Kerala State Road Transport Cor- poration	1900.00	350.00	400.00	400.00	450.00	450.00
	“	1000.00£	393.00£	230.00£	323.00£	190.00£	190.00
		..	..	..	925.00@	..	..
800	Modernisation, Automation and Computerisation in the Department of Transport	..	..	10.00	10.00	20.00	20.00
	Sub-Total: Road Transport	2900.00	743.00	640.00	1658.00	660.00	660.00

£ L.I.C. Assistance

@ Special Loan from State Government

## STATEMENT GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES /PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 07 3056 00	<b>Inland Water Transport</b>						
	101 Training, Survey & Research(SWTD)	5.00	0.31	1.00	1.00	1.00	..
	104 (i) Acquisition of Fleet and Augmentation of Ferry Services (SWTD)	95.00	18.56	54.00	54.00	60.00	60.00
	• (ii) Workshop Facilities (SWTD)	15.00	3.92	3.00	3.00	5.00	4.50
	105 Land, Building and Terminal Facilities (SWTD)	30.00	6.00	7.00	7.00	9.00	9.00
	190 (i) Kerala Inland Navigation Corporation (KINCO)	125.00	22.00	45.00	45.00	65.00	65.00
	(ii) Inland Water Transport Authority	20.00	5.00	3.00	3.00	3.00	..
	800 (i) Inland Canal Schemes (State Share--50%)	360.00	58.40	100.00	65.00	85.00	85.00
	(ii) Inland Canal Schemes (State Sector)	300.00	42.39	60.00	60.00	72.00	72.00
	Sub-Total :—Inland Water Transport	950.00	156.58	273.00	238.00	300.00	295.50
1 07 0000 00	Total—Transport	17350.00	4194.70	4701.00	5708.00	5785.00	5736.50
1 09 0000 00	<b>VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>						
1 09 3425 00	<b>Other Scientific Research</b>						
	60 Others						
	800 Other Expenditures						
	1 Lal Bahadur Sastri Engineering Research and Consultancy Centre	30.00	11.03	5.00	10.35	5.00	..
	2 Sri Chithra Thirunal Institute for Medical Science and Technology	20.00	..	1.00	1.00	1.00	..
	3 Electronic Research and Development Centre	220.00	60.00	50.00	Nil	..	..
	4 State Committee on Science, Technology and Environment	110.00	20.44	30.00	30.00	25.00	3.00
	5 Centre for Earth Science Studies	300.00	80.00	40.00	55.00	55.00	10.00
	6 Tropical Botanic Garden and Research Institute	300.00	95.16	40.00	55.00	50.00	30.00
	7 Centre for Informatics Research and Advancement	30.00	10.00	8.00	8.00	..	..
	8 Kerala Forest Research Institute	250.00	52.08	55.00	60.00	50.00	10.00
	9 Centre for Water Resources Development and Management	180.00	65.00	60.00	87.00	55.00	5.00
	10 National Transportation Planning and Research Centre	40.00	16.00	5.00	8.00	8.00	..
	11 Centre for Development Studies	125.00	35.00	20.00	20.00	30.00	..

## STATEMENT GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES PROJECT—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
12	Indian Institute of Regional Development studies	10.00	..	..	..	..	..
13	Agency for Non-Conventional Energy and Rural Technology	40.00	4.00	14.00	10.00	14.00	5.00
14	Kerala Statistical Institute	15.00	Nil	3.00	3.00	3.00	..
15	Centre for Mathematical Sciences	20.00	Nil	3.00	3.00	3.00	..
16	Science and Technology Entrepreneurs park	..	Nil	2.00	2.00	2.00	2.00
17	C.S.I.R. Laboratory	..	..	5.00	10.00	..	..
18	Regional Cancer Centre	150.00	65.00	9.00	9.00	45.00	..
	Sub Total—Other Scientific Research	1840.00	513.71	350.00	371.35	346.00	65.00
1 09 3435 00	<b>Ecology and Environment</b>						
03	<i>Environmental Research and Ecological Regeneration</i>						
003	Environmental Education, Training, and Extension	90.00	0.82	15.00	15.00	15.00	2.00
102	Environmental Planning and Co-ordination Department of Science, Technology and Environment,	10.00	4.22	5.00	5.00	..	..
04	<i>Prevention and Control of Pollution</i>						
103	Prevention of Air and Water Pollution } Kerala State Pollution Control Board }	350.00	75.00	80.00	80.00	84.00	..
	Sub Total—Ecology & Environment	450.00	80.04	100.00	100.00	99.00	2.00
1 09 0000 00	Total: Science, Technology & Environment	2290.00	593.75	450.00	471.35	445.00	67.00
1 10 0000 00 IX	<b>GENERAL ECONOMIC SERVICES</b>						
1 10 3451 00	<b>Secretariat Economic Services</b>						
101	<i>Planning Board</i>						
(i)	State Planning Machinery	40.00	3.47	8.00	4.13	8.00	..
(ii)	Electronic Data Processing Unit	12.00	1.82	10.00	10.00	10.00	5.00
(iii)	Surveys & Studies of State Planning Board & District Planning Units	25.00	1.62	5.00	5.00	6.50	..
(iv)	Plan Publicity	15.00	0.93	1.50	1.25	1.50	..
(v)	Acquisition of Land & Building	75.00	..	30.00	30.00	30.00	30.00
(vi)	Monitoring & Evaluation—Printing Units in the State Planning Board	10.00	0.15	1.00	0.75	1.00	..
(vii)	Strengthening of Evaluation-Machinery in the State Planning Board	15.00	1.78	2.50	1.98	3.00	..
102	<i>District Planning Machinery</i>						
(i)	District Planning Units including Purchase of vehicles	130.00	18.53	19.00	17.50	20.00	3.00

## STATEMENT-GN2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAYS &amp; EXPENDITURE

(Rs. lakhs)

Code	Name of the Scheme/Project	Seventh	1987-88	1988-89		1989-90	
		Plan 1985-90 Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
090	<i>Secretariat</i>						
	(i) Strengthening of Monitoring Units	12.00	0.60	4.00	0.60	2.00	..
	(ii) Manpower Planning Unit	10.00	0.01	2.00	0.42	..	..
	(iii) District Development Council	30.00	7.00	7.00	7.00	10.00	..
	(iv) Publication of District Plans and District Level Report	12.00	1.00	1.00	1.00	5.00	..
	(v) Modernisation including Introduction of Re-prographic facilities in Government Offices	--	2.19	30.00	2.00	10.00	3.00
092	<i>Other Offices</i>						
	(i) Institute of Management in Government	94.00	3.39	10.00	10.00	25.00	15.00
	(ii) Implementation of Malayalam as Official Language	25.00	1.00	2.00	2.00	2.00	2.00
	Sub Total—Secretariat Economic Services	505.00	43.49	133.00	93.63	134.00	58.00
10 3432 00	<i>Tourism</i>						
01	<i>Tourist Infrastructure</i>						
102	Tourist Accommodation	200.00	24.61	29.00	29.00	35.00	35.00
103	Tourist Transport Services	40.00	--	--	--	..	..
190	Assistance to Public Sector and other Undertakings	300.00	45.00	55.00	55.00	71.00	71.00
800	<i>Other Expenditure</i>						
	(i) Survey and Statistics	2.50	0.09	0.50	0.50	0.50	0.00
	(ii) On going Schemes of the Dept. of Tourism	270.00	12.65	69.50	64.75	109.50	86.00
	(iii) Other Schemes of the Department of Tourism						
80	<i>General</i>						
003	Training	..	0.34	1.00	0.75	1.00	0.00
104	Promotion and Publicity—Information and Publicity	87.50	17.10	25.00	25.00	25.00	10.00
	Sub Total—Tourism	900.00	99.79	180.00	175.00	242.00	202.00
1 10 3454 00	<i>Surveys and Statistics</i>						
112	<i>Economic Advice and Statistics</i>						
	(i) Improvement of Data Collection system	105.00	22.24	19.44	19.24	21.50	..

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN PROPOSALS FOR 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAYS &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89		1989-90	
		Plan 1985-90 Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(ii) Surveys and Studies	49.00	9.27	7.56	9.00	9.85	..
	(iii) Timely Report of Agricultural Statistics (Centrally Sponsored 50%)	325.00	75.31	79.86	81.50	90.00	..
	(iv) Sample survey for the study of constraints in the transfer of new technology under field conditions (Centrally Sponsored 50%)	3.00	0.60	0.14	0.80	0.15	..
	(v) Strengthening of the Directorate of Economics and Re-organisation of District Statistical Units	..	..	....	..	..	..
203	Computer Services						
	Setting up of a computer Division in the Directorate	18.00	..	..	..	4.50	4.00
	Sub Total—Surveys and Statistics	500.00	107.42	107.00	110.54	126.00	4.00
1.10 3456 00	<b>Civil Supplies</b>						
190	Assistance to Public Sector and Other Undertakings (Civil supplies Corporation)	75.00	..	9.00	9.00	10.00	10.00
1 10 3475 00	<b>Other General Economic Services</b>						
	Regulation of Weights & Measures	100.00	24.69	20.00	20.00	22.00	2.00
	Sub Total—Regulation of Weights and Measures	100.00	24.69	20.00	20.00	22.00	2.00
1 10 0000 00	Total - General Economic Services	2080.00	275.39	449.00	408.17	534.00	276.00
2 00 0000 00	<b>X SOCIAL SERVICES</b>						
2 21 0000 00	<b>Education</b>						
2 21 2202 00	<i>General Education</i>						
01	Elementary Education						
052	<i>Equipment</i>						
	Improvement of Science Education including Supply of Laboratory Equipment to Primary Schools	35.00	1.14	1.00	1.00	2.00	..
053	<i>Maintenance of Buildings</i>						
	1. Construction of Buildings and Staff Quarters (TSP—MNP)	80.00	12.53	15.00	15.00	25.00	25.00
	2. Construction of Buildings for LP/UP Schools (MNP)	828.00	47.51	120.00	120.00	132.00	132.00
101	<i>Government Primary Schools</i>						
	Pre-Primary Education (MNP)	70.00	0.38	2.00	2.00	5.00	..
102	<i>Assistance to Non-Government Primary Schools</i>	..	..	..	..	..	..

## Statement—GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan 1985-90 Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
105	<i>Non-Formal Education</i>						
	Experimental Project for Non-Formal Education—State Share	2.00	..	..	..	..	..
106	<i>Teachers and Other Services</i>						
	1. Improvement of Facilities (Provision of Teaching Aids other than Laboratory Equipment) (MNP)	30.00	1.00	2.00	2.00	2.00	..
	2. Institute of Primary Education (MNP)	45.00	0.37	3.00	3.00	3.00	..
	3. NGERT Assisted Schemes—State Share 50%	30.00	4.00	4.00	4.00	2.00	..
	4. UNICEF Assisted Programme	15.00	0.77	2.00	2.00	2.00	..
107.	<i>Teachers' Training</i>						
	Inservice Training to Primary Schools Teachers	60.00	6.90	10.00	10.00	10.00	..
800	<i>Other Expenditure</i>						
	1. Supply of Furniture to LP/UP Schools (MNP)	10.00	..	Nil	..	..	..
	2. Removal of Backwardness including education of girls (MNP)	10.00	1.88	2.00	2.00	2.00	..
	3. Work Experience Programme other than MNP including Introduction of Socially useful Productive work	30.00	3.54	10.00	10.00	10.00	..
	4. Improvement of Facilities in Special Schools	35.00	0.77	5.00	5.00	10.00	..
	5. Opening of Special Schools	10.00	..	..	..	..	..
	Sub Total—01 Elementary Education	1290.00	80.79	176.00	176.00	205.00	157.00
02	<i>Secondary Education</i>						
004	<i>Research and Training</i>						
	Educational Research & Training	14.00	0.25	1.00	1.00	1.00	..
052	<i>Equipments</i>						
	Improvement of Science Education including supply of Laboratory Equipment to Departmental Schools	35.00	2.56	2.00	2.00	3.00	..
053	<i>Maintenance of Buildings</i>						
	Buildings & Facilities	369.00	149.11	38.00	38.00	50.00	50.00
104	<i>Teachers and other services</i>						
	State Institute of Education	15.00	2.00	2.00	2.00	2.00	..
105	<i>Teachers' Training</i>						
	Inservice Training to Secondary School Teachers including language teachers	60.00	6.18	10.00	10.00	10.00	..



## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan 1985-90	1987-88	1988-89		1989-90	
		Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
107	<i>Scholarships</i>						
	1. Creation of scholarship unit and enhancement of scholarships	2.00	..	..	..	..	..
	2. Award of scholarships to scheduled caste students (SCP)	80.00	13.13	18.00	18.00	24.00	—
	3. Award of scholarships to scheduled Tribe students (TSP)	5.00	0.74	1.00	1.00	2.00	..
108	<i>Examinations</i>						
	Examination Reforms	15.00	0.90	4.00	4.00	5.00	—
800	<i>Other Expenditure</i>						
	1. Furniture	6.00	..	..	..	..	..
	2. Work Oriented Education	120.00	0.34	23.00	23.00	25.00	..
	3. Vocational Guidance Programme	20.00	1.87	2.00	2.00	3.00	..
	4. Popularisation of Science Literature	7.00	1.00	1.00	1.00	1.00	—
	5. Vocational Education in High Schools and Technical High Schools	500.00	32.31	100.00	100.00	25.00	5.00
	6. Institute of Science	20.00	2.86	4.00	4.00	4.00	..
	7. Appointment of Hindi Teachers in Non-Hindi speaking areas—State Share	5.00	..	..	..	..	..
	8. Coaching classes for Scheduled Caste Students (SCP)	100.00	15.79	16.00	16.00	23.00	—
	9. Coaching classes for Scheduled Tribe students (TSP)	10.00	0.90	1.00	1.00	2.00	—
	10. Revision of curriculum	60.00	5.58	9.00	9.00	9.00	..
	11. Library Movement—Contribution to Raja Ram Mohan Roy Foundation and Allied Matters	18.00	0.92	1.00	1.00	2.00	—
	12. Population Education (State Share)	14.00	1.29	2.00*	2.00	2.00	..
	13. Development of School Libraries	50.00	1.00	2.00	2.00	2.00	..
	Sub total—02 Secondary Education	1525.00*	238.73	237.00	237.00	195.00	55.00
	Total—Elementary & Secondary Education	2815.00	319.52	413.00	413.00	400.00	212.00

\* Development of Sanskrit Education is included under 103—Sanskrit Education

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90--DEVELOPMENT SCHEMES/PROJECTS--OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
03	<i>University and Higher Education</i>						
102	<i>Assistance to Universities</i>						
	1. Development of Universities of Kerala and Calicut	250.00	75.00	75.00	122.00	70.00	..
	2. Establishment/Development of Gandhiji University	300.00	132.00	125.00	125.00	125.00	..
103	<i>Government Colleges and Institutions</i>						
	1. Construction of Building for Colleges and Hostels	510.00	56.76	60.00	60.00	76.00	76.00
	2. U.G.C. Assisted Construction Works	31.25	0.35	5.00	5.00	1.00	1.00
	3. Minor Construction Works	10.00	3.63	10.00	10.00	5.00	5.00
	4. Purchase of Furniture for Deputy Directorates	5.00	0.16	1.00	1.00	1.00	..
	5. Expansion of Libraries in Government Colleges	5.00	0.59	1.00	1.00	1.00	..
	6. Purchase of furniture to Government Colleges	30.00	3.65	10.00	10.00	10.00	..
	7. Expansion of Laboratory facilities in Government Colleges	15.00	1.51	6.00	6.00	7.00	..
	8. Student Amenities	5.00	1.00	3.00	3.00	4.00	..
	9. Maintenance of Playgrounds and facilities	2.30	0.20	1.00	1.00	1.00	..
	10. Purchase of Sports and Games Equipment	2.30	0.16	1.00	1.00	1.00	..
	11. Planning Forums	1.50	0.26	1.00	1.00	1.00	..
	12. Study Tours	10.00	1.55	3.00	3.00	2.50	..
	13. Development of under Graduate/ Post Graduate Education Facilities with U.G.C. Assistance	17.00	0.18	..	..	..	..
	14. Starting of New Courses in Government Colleges	2.00	..	..	..	..	..
	15. Upgradation of Colleges	1.00	..	..	..	5.00	..
	16. Law Colleges	14.00	15.00	15.00	15.00	15.00	..
	17. Remedial Courses (SCP)	25.75	2.32	8.00	8.00	8.00	..
	18. Special Coaching in Sports & Games (SCP)	4.75	0.80	2.00	2.00	2.00	..
105	<i>Faculty Development Programme</i>						
	Faculty Development & Research	14.15	0.94	6.00	6.00	9.50	..

## STATEMENT GN-2

DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE  
(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
106.	<i>Text Books Development</i>						
	Book Bank Scheme in Government Colleges	5.00	0.58	2.00	2.00	2.00	..
107.	<i>Scholarships</i>						
	Renewal of Scholarships and District Merit Awards to Students	10.00	1.99	2.00	2.00	2.00	..
112.	<i>Institutes of Higher Learning</i>						
	Visiting Professorship in Malayalam Culture—University of Texas	12.00	..	..	..	..	..
800.	<i>Other Expenditure</i>						
	1. N.C.C./N.S.S.	30.00	0.34	8.00	8.00	5.00	..
	2. Open University	..	2.50	..	..	..	..
	3. Amount Payable as Matching Grant for the renovation of 5 well-established Government Colleges [as per G.O.(Ms)177/87/H.Edn. dated 15-6-1987]	..	..	5.00	5.00	5.00	..
	<b>Sub Total—03 University Education</b>	<b>1313.00</b>	<b>301.47</b>	<b>350.00</b>	<b>397.00</b>	<b>359.00</b>	<b>82.00</b>
05	<i>Language Development</i>						
102	<i>Promotion of Modern Indian Languages and Literature</i>						
	1. State Institute of Encyclopaedic Publications (Grant-in-aid)	20.00	3.85	6.00	6.00	8.00	..
	2. State Institute of Children's Literature	15.00	2.99	8.00	8.00	8.00	..
	3. State Institute of Languages	45.00	10.10	11.00	25.00	15.00	2.00
	<b>Total—102 Promotion of Modern Indian Languages &amp; Literature</b>	<b>80.00</b>	<b>16.94</b>	<b>25.00</b>	<b>39.00</b>	<b>31.00</b>	<b>2.00</b>
103	<i>Sanskrit Education</i>						
	1. Sanskrit University	..	..	1.00	1.00	..	..
	2. Modernisation of Sanskrit Patasalas (Grant-in-aid)						
	3. Teaching of Sanskrit in High Schools						
	4. Sanskrit Pandits under indigent circumstances (Grant-in-aid)	35.00	2.76	5.00	5.00	5.00	..
	5. Development of Sanskrit Education						
	6. Calicut Adarsa Sanskrit Vidya Peet, Balussery (Grant-in-aid)						
	<b>Total—103 Sanskrit Education</b>	<b>35.00</b>	<b>2.76</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>..</b>
	<b>Total—General Education</b>	<b>4243.00</b>	<b>640.69</b>	<b>794.00</b>	<b>855.00</b>	<b>795.00</b>	<b>296.00</b>

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AED EXPENDITURE

(Rs. lakhs)							
Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2 21 2203 00	<i>Technical Education</i>						
003	<i>Training</i>						
	1. Apprenticeship Training	15.00	7.09	7.00	5.00	5.00	..
	2. Faculty Development	25.00	23.47	15.00	15.00	10.00	2.00
102	<i>Assistance to Universities for Technical Education</i>						
	Cochin University of Science and Technology	450.00	80.00	100.00	100.00	200.00	..
103	<i>Technical Schools</i>						
	Technical High Schools	200.00	43.70	102.00	102.00	130.00	70.00
104	<i>Assistance to Non-Government Technical Colleges &amp; Institutes</i>						
	1. Assistance to Private Polytechnics	20.00	4.61	2.00	2.00	2.00	..
	2. Assistance to Private Engineering Colleges	20.00	5.48	2.00	2.00	12.00	..
105	<i>Polytechnics</i>						
	Government Polytechnics	250.00	23.88	70.00	70.00	135.00	65.00
112	<i>Engineering/Technical Colleges and Institutions</i>						
	1. Government Engineering Colleges	150.00	54.28	20.00	20.00	35.00	10.00
	2. Assistance to Regional Engineering College, Calicut	15.00	4.00	4.00	4.00	4.00	..
	3. Starting of New Engineering College	150.00	36.94	50.00	50.00	85.00	..
	4. Food Craft Institutes	20.00	8.40	10.00	10.00	8.00	..
	5. Extension Centre of T.T.T.I.	8.00	1.08	1.00	1.00	1.00	..
	6. Science & Technology Museum	50.00	70.00	75.00	75.00	70.00	60.00
	7. Institute for Commercial Practice	10.00	5.33	6.00	4.00	5.00	1.50
	8. Tailoring & Garment Making Training Centres	5.00	0.23	1.00	1.00	5.00	1.50
	9. Institute of Human Resources Development in Electronics	60.00	15.00	25.00	25.00	35.00	..
	10. College of Fine Arts and Fine Arts Institutes	30.00	0.43	4.00	4.00	5.00	1.00
800	<i>Other Expenditure</i>						
	1. Construction of Building for the Directorate	20.00	..	10.00	10.00	10.00	10.00
	2. Diversification of Courses	10.00	..	3.00	3.00	3.00	..
	3. Matching grant for Central Schemes (State share)	10.00	4.00	2.00	2.00	5.00	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	4. Construction of Staff Quarters	12.00	2.00	5.00	5.00	15.00	15.00
	5. Special Component Plan	15.00	4.66	10.00	5.50	20.00	..
	6. Tribal Sub Plan	5.00	4.00	1.00	0.50	5.00	..
	7. Lal Bahadur Sastri Centre for Science and Technology	..	..	..	..	5.00	..
	<b>Total—Technical Education</b>	<b>1550.00</b>	<b>398.58</b>	<b>525.00</b>	<b>516.00</b>	<b>810.00</b>	<b>236.00</b>
2 21 2204 00	<i>Sports &amp; Youth Services</i>						
101	<i>Physical Education</i>						
	1. Physical Education Colleges	7.00	0.16	2.00	2.00	2.00	..
	2. Physical Education Programme in Schools	100.00	5.85	8.00	8.00	10.00	..
102	<i>Youth Welfare Programme for Students</i>						
	Youth Welfare Programme for Students	60.00	5.00	5.00	5.00	8.00	..
103	<i>Youth Welfare Programme for non- students</i>						
	1. Youth Welfare Programme for non-students	90.00	1.15	10.00	10.00	10.00	..
	2. Directorate of Sports and Youth Services	..	..	40.00	40.00	30.00	..
104	<i>Sports and Games</i>						
	Assistance to Kerala Sports Council	400.00	53.34	85.00	85.00	115.00	..
800	<i>Other Expenditure</i>						
	Conduct of National Games—1987	..	200.00	..	..	..	..
	<b>Total—Sports &amp; Youth Services</b>	<b>657.00</b>	<b>265.50</b>	<b>150.00</b>	<b>150.00</b>	<b>175.00</b>	<b>..</b>
2 21 2205 00	<i>Art &amp; Culture</i>						
101	Fine Arts Education						included under Technical Education Sector
102	<i>Promotion of Art &amp; Culture</i>						
	1. Music Colleges & Academics	15.00	1.57	3.00	3.00	4.00	..
	2. Kerala Sahitya Academy	10.00	1.90	3.00	3.00	3.00	..
	3. Kerala Sangeetha Nataka Academy	45.00	3.94	7.00	7.18	5.00	..
	4. Kerala Lalithakala Academy	10.00	3.00	5.00	5.00	10.00	..
	5. Kerala Kala Mandalam	40.00	5.00	7.00	5.00	7.00	..
	6. Financial Assistance to men of arts and letters	85.00	3.70	6.00	5.10	5.00	..
	7. Cultural Publications Department	50.00	4.49	10.00	10.00	10.00	..

## Statement GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs.)

Code No,	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	8. Training in Kathakali—MARGI, Trivandrum,	10.00	1.82	2.00	2.00	2.00	..
	9. Non-recurring grants to cultural activities	5.00	0.25	4.00	4.00	1.00	..
	10. Irayimman Thampi Rangasala	10.00	1.00	1.00	1.00	..	..
	11. Assistance to Kerala State Film Development Corporation	75.00	21.00	40.00	40.00	61.00	61.00
	12. Documentation of Kerala Style of Vedas	5.00	..	..	..	..	..
	13. Bharath Bhavan	10.00	..	..	..	..	..
	14. Kshetra Kalapeetam, Vaikom	5.00	..	..	..	..	..
	15. Kerala Grandhasala Sangham	25.00	4.00	4.00	4.00	5.00	..
	16. Kerala Gazetteers	10.00	2.00	2.00	2.00	2.00	..
	17. Zonal Culture Centre—Thiru- vayyar, State Contribution	40.00	10.00	10.00	10.00	10.00	..
103	<i>Archaeology</i>						
	Archaeology	158.00	5.26	20.00	20.00	20.00	..
104	<i>Archives</i>						
	Archives	75.00	17.76	17.00	21.76	30.00	..
105	<i>Public Library</i>						
	Public Library, Trivandrum	40.00	4.00	2.00	2.00	5.00	..
106	Archaeological Survey	..	..	Nil	..	..	..
107	<i>Museums</i>						
	Museums & Zoos	125.00	30.00	27.00	27.00	30.00	30.00
800	<i>Other Expenditure</i>						
	Memorials to Eminent Men of Arts and Letters	2.00	..	..	..	..	..
	<b>Total—Art and Culture</b>	<b>850.00</b>	<b>120.69</b>	<b>170.00</b>	<b>172.04</b>	<b>210.00</b>	<b>91.00</b>
	<b>Total—Education</b>	<b>7300.00</b>	<b>1425.46</b>	<b>1639.00</b>	<b>1693.04</b>	<b>1990.00</b>	<b>623.00</b>
2 22 2210 00	<b>Medical and Public Health</b>						
01	<i>Urban Health Services—Allopathy Hospitals and Dispensaries</i>						
102	Employees State Insurance Scheme	30.00 240.00*	48.00	6.00 42.00*	48.00	6.00 42.00*	..
109	Health Education and Publicity and Health Card for School Children	25.00 } 250.00 }	50.74	50.00	50.00	45.00	..
110	(1) Mental Hospitals at Trivandrum, Trichur and Calicut—Improve- ments	70.00	5.30	30.00	20.00	20.00	10.00
	(2) Improvement of Health care and delivery system—State, District and Rural levels	656.00	27.02	112.00	128.00	130.00	25.00
	<b>Sub Total</b>	<b>726.00</b>	<b>32.32</b>	<b>142.00</b>	<b>148.00</b>	<b>150.00</b>	<b>35.00</b>

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
200	<i>Other Health Schemes</i>						
	(i) Nursing Education	80.00	10.04	18.00	..	18.00	..
	(ii) Health Statistics and Research	5.00	..	1.00	1.00	1.00	..
	(iii) Institute of Mental Health and Neuro Sciences	15.00	1.69	2.00	2.50	2.00	..
	(iv) Chemical Examiner's Laboratory	50.00	6.70	10.00	7.00	12.00	3.00
	Sub Total	150.00	18.43	31.00	10.50	33.00	3.00
	Sub Total—Urban Health Services— Allopathy	1181.00 240.00*	149.49	229.00 42.00*	256.50	234.00 42.00*	38.00
02	<i>Urban Health Services—Other Systems of Medicine</i>						
101	Ayurveda—Hospitals and Dispensaries— Improvement of health facilities in State, District and Rural levels	75.00	5.96	15.00	16.50	20.00	3.00
102	(1) Homoeopathy—Hospitals and Dispensaries Improvement of Health facilities in State/District/ Taluk/Rural levels,	54.00	4.16	10.00	13.50	12.00	5.00
	(2) Co-operative Society for manu- facture of Homoeo medicine	3.00	..	..	..	..	..
	(3) Starting of Regional Homoeo Medical store	2.00	..	1.50	..	..	..
	(4) Conducting refresher courses to Homoeo Department Officers	1.00	..	..	..	..	..
	(5) Starting of Nurse-cum-Pharma- cists training (Homoeo)	2.00	..	..	..	..	..
	Sub Total—Urban Health Services Homoeopathy	62.00	4.16	11.50	13.50	12.00	5.00
	Sub Total—Urban Health Services— Other Systems of Medicine	137.00	10.12	26.50	30.00	32.00	8.00
03	<i>Rural Health Services—Allopathy</i>						
101	Sub-Centres—Drugs for existing Sub Centres	85.00	1.31	..	..	..	..
102	Subsidiary Health centres	20.00	..	20.00	..	..	..
103	Primary Health Centres—Strengthen- ing of existing and opening of new centres	650.00	61.90	134.00	98.00	140.00	10.00
104	Community Health Centres	5.00	..	10.00	59.00	100.00	..
800	<i>Other Expenditure</i>						
	Community Health Worker's scheme (state share 50%)	10.00	..	..	..	..	..
	Training and employment of multi- purpose health workers scheme (State share 50%)	150.00	94.46	58.00	90.00	60.00	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—DUPLICATION &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1983-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Special Component Plan</i>							
	(i) Strengthening and opening of Primary Health Centres and Sub Centres, drugs for existing sub centres and dispensaries in backward areas	94.00	9.71	35.00	33.00	70.00	7.00
	(ii) Multipurpose health worker's scheme (State share 50%)	25.00	3.48	20.20	8.00	7.00	..
	(iii) Mass Immunisation Programme	5.00	0.83	0.80	0.80	1.00	..
<i>Tribal Sub Plan</i>							
	(i) 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, Wayanad and MCH Centres	80.00	6.45	20.00	19.00	27.00	3.00
	(ii) Multi-purpose Health Worker's Scheme (State share 50%)	5.00	1.46	2.30	2.25	2.80	..
	(iii) Mass Immunisation Programme	1.00	0.06	0.20	0.20	0.20	..
	Sub Total—Rural Health Services—Allopathy	1130.00	179.66	300.50	310.25	408.00	20.00
04	<i>Rural Health Services—Other Systems of Medicine</i>						
101	<i>Ayurveda</i>						
	(i) Opening of new dispensaries	40.00	10.15	16.00	16.00	15.00	..
	(ii) Upgrading of dispensaries into hospitals	20.00	2.51	2.00	2.00	2.00	..
	(iii) Opening of new ayurvedic hospitals in rural areas/opening of Taluk Hospitals	20.00	..	3.50	3.50	3.00	..
	(iv) Starting of mobile dispensaries	2.00	..	..	..	..	..
	<i>Special Component Plan</i>						
	(v) Opening of new dispensaries and new ayurvedic hospitals in rural areas	10.00	4.68	5.00	5.00	5.00	..
	<i>Tribal Sub Plan</i>						
	(vi) Opening of new dispensaries	10.00	5.36	5.00	5.00	5.00	..
	Sub Total—Rural Health Services—Ayurveda	102.00	22.70	31.50	31.50	30.00	..
102	<i>Homoeopathy</i>						
	(i) Opening of homoeo rural dispensaries	60.00	25.24	33.00	34.00	39.00	..
	<i>Special Component Plan</i>						
	(ii) Opening of Homoeo Rural Dispensaries	10.00	3.20	4.00	4.02	6.00	..



## STATEMENT GN—2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>Trial Sub Plan</i>						
	(iii) Opening of Homoeo Rural Dispensaries	10.00	1.34	3.00	3.00	3.00	..
	Sub Total--Rural Health Services-- Homoeopathy	80.00	29.78	40.00	41.02	48.00	..
	Sub Total--Rural Health Services-- Other Systems of Medicine	182.00	52.48	71.50	72.52	78.00	..
95	<i>Medical Education: Training and Research</i>						
101	<i>Ayurveda</i>						
	(i) Ayurveda College, Trivandrum	22.00	6.00	6.00	6.50	5.00	1.00
	(ii) Construction of hostels, staff quarters, Pharmacy, hospitals etc. for Ayurveda College Trivandrum and Thrrippunithura	30.00	6.76	4.00	14.00	9.00	9.00
	(iii) Expansion of Collegiate Hospital, Trivandrum	12.00	3.50	5.00	6.00	9.50	4.00
	(iv) Paywards for Collegiate Hospitals at Trivandrum & Thrrippunithura	7.00 3.00	0.37	2.75	2.75	3.00	3.00
	(v) Acquiring and Preserving manu- scripts, preparing Text Books and expanding College Library at Trivandrum and Thrrippunithura	3.00 2.00	0.22	1.75	1.75	2.00	2.00
	(vi) Specialisation in Ayurvedic Branches, condensed degree course and continuing degree course in pharmacy	4.00	..	1.00	0.50	0.50	..
	(vii) Publication Division in Ayurveda College, Trivandrum	3.00	0.15	1.00	1.00	0.50	0.50
	(viii) Government Ayurveda College, Thrrippunithura	20.00	4.30	5.00	5.00	10.00	4.00
	(ix) Acquiring land and construction of building for Men's Hostel, Staff quarters, 350 bedded hospital, Thrrippunithura	55.00	..	19.00	9.00	12.00	12.00
	(x) Regional Research Centre including Model Demonstration Garden and Panchakarma Hospital	40.00	9.00	15.00	12.00	10.00	2.00
	<i>Training</i>						
	(xi) Training of Pharmacists and Nurses--Ayurveda College, Trivandrum	5.00	0.04	1.50	2.00	1.00	..
	(xii) Training in Prakrithichikilsa, Ayurveda College, Trivandrum	2.00	..	0.25	0.25	0.25	..
	(xiii) Refresher course for medical teaching and para medical staff, Ayurveda College, Trivandrum	2.00	0.05	0.25	0.25	0.25	..

## STATEMENT GN—2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Others</i>							
(xiv)	Grant-in-aid to private Ayurveda Colleges, Shornur and Ollur and assistance to Ayurveda College, Kottakkal	20.00	..	3.00	3.00	3.00	..
(xv)	I.S.M. Pharmacy	3.00	2.83	4.00	4.00	4.00	..
Sub Total—Ayurveda Education		233.00	33.22	69.50	68.00	70.00	37.50
102	<i>Homoeopathy</i>						
(i)	Degree College and Hospitals in Homoeopathy, Trivandrum	90.00	7.96	25.00	25.00	25.00	15.00
(ii)	Development of existing Homoeopathy Degree College, Calicut—Buildings and Hospital Buildings	90.00	29.36	20.00	25.00	15.00	7.00
Sub Total—Homoeopathy Education		180.00	37.32	45.00	50.00	40.00	22.00
105	<i>Allopathy</i>						
(i)	Directorate of Medical Education	40.00	..	11.00	11.00	3.00	1.00
(ii)	Medical College, Trivandrum	175.00	29.48	40.00	30.00	55.00	15.00
(iii)	Medical College, Kottayam	260.00	37.47	62.00	62.00	85.00	40.00
(iv)	Medical College, Kozhikode	175.00	17.83	30.00	30.00	55.00	10.00
(v)	Medical College, Alleppey	260.00	53.10	90.00	90.00	90.00	40.00
(vi)	Medical College, Trichur	380.00	33.31	100.00	100.00	90.00	50.00
(vii)	Regional Limb Fitting Centres	20.00	10.86	8.00	8.00	13.50	4.50
(viii)	Nursing Education	110.00	18.40	30.00	30.00	30.00	15.00
(ix)	Nursing Education—Special Component Plan	..	..	10.00	10.00	20.00	..
(x)	College of Pharmaceutical Sciences, Trivandrum	20.00	5.81	5.00	5.00	4.00	2.00
(xi)	Dental Colleges, Trivandrum and Calicut	80.00	4.06	20.00	20.00	30.00	10.00
(xii)	Re-orientation of Medical Education and upgradation of the Department of Ophthalmology in Medical Colleges (State share 50%)	50.00	7.60	26.00	42.90	30.00	10.00
(xiii)	Training of teachers in specialities and continuing Medical Education	10.00	1.01	3.00	3.00	3.00	..
(xiv)	Regional Cancer Centre	..	20.00	71.00	..	100.00	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Purposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>Research</i>							
(xv)	State Board of Medical Research	5.00	1.00	2.00	2.00	2.00	..
<i>Other Expenditure</i>							
(xvi)	Providing generators in the Medical College Hospitals	3.00	..	1.00	1.00	1.00	..
(xvii)	Continuance of Sports Medicine Laboratory	5.00	..	1.00	1.00	0.50	..
(xviii)	Establishment of Infectious Disease Units	10.00	..	1.00	1.00	2.00	..
(xix)	Official Development Assistance--Improvement of selected Specialities in Medical Colleges, Trivandrum, Calicut, Trichur, Regional Cancer Centre, Trivandrum (Assistance from Govt. of Japan) State Share	..	..	10.00	..	6.00	..
Sub Total--Allopathy Education		1603.00	239.93	521.00	446.00	620.00	197.50
Sub Total--Medical Education		2016.00	310.47	635.50	564.00	730.00	257.00
06	<i>Public Health</i>						
101	<i>Prevention and Control of Diseases</i>						
	(i) Control of Communicable Diseases--Tuberculosis--operational cost	5.00	..	1.00	1.00	1.00	..
	(ii) National Malaria Eradication Programme-Additional operational Cost	50.00	8.24	10.00	10.00	10.00	..
	(iii) Tuberculosis, excluding operational cost (State share 50%)	45.00	2.88	20.00	20.00	20.00	..
	(iv) National Malaria Eradication Programme (State share 50%)	25.00	2.37	5.00	5.00	5.00	..
	(v) Filariasis Control (State share 50%)	9.00	4.39	9.00	9.00	9.00	..
	(vi) Cholera	40.00	1.56	5.00	5.00	5.00	..
	(vii) Control of sexually transmitted diseases	5.00	1.76	1.00	1.00	1.00	..
	(viii) Filariasis control--operational cost	20.00	0.09	4.00	2.00	4.00	..
	(ix) Mass immunisation programme	10.00	0.48	2.00	2.00	2.00	..
102	(i) Prevention of food adulteration and administration (Augmentation)	55.00	16.39	13.00	20.00	20.00	..
	(ii) Government Analyst's Laboratories	50.00	20.70	7.00	32.01	10.00	..
104	Drugs Control	40.00	1.32	10.00	10.00	10.00	..
107	Public Health Laboratories	50.00	0.68	10.00	..	10.00	5.00
Sub Total--Public Health		404.00	60.86	97.00	117.01	107.00	5.00

## STATEMENT GN-2.

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
800	<i>Others</i>						
	(i) India Population Project-III State Contribution	..	39.02	40.00	100.00	123.00	..
	(ii) The Pharmaceutical Corpo- poration (IMI) Kerala Ltd.	..	..	..	..	10.00	..
	(iii) Construction of dispensaries under NREP/RLEGP Schemes in SCP/TSP areas	..	10.00	..	..	..	..
	(iv) Payment of additional incen- tives to acceptors of sterili- sation Operation in districts of Palghat, Malappuram and Kasaragode (State Share)	..	15.00	..	..	..	..
	Sub Total -Others	..	64.02	40.00	100.00	133.00	..
	Total—Health	5050.00	827.10	1400.00	1450.28	1722.00	328.00
		240.00*		42.00*		42.00*	
2 23 2215 00	<b>Water Supply and Sanitation</b>						
01	<i>Water Supply</i>						
003	Training	} 6.00	} 46.08	} 2.00	} 2.00	} 2.00	} ..
004	Research						
005	Survey and Investigation						
	Sub Total—Survey and Investi- gation	106.00	46.08	27.00	27.00	27.00	..
101	<i>Urban Water Supply Programmes L.I.C. Aided—Spillover Schemes</i>						
	1. Cranganore Water Supply Scheme	..	..	..	..	..	..
	2. Angamali Water Supply Scheme	..	..	..	30.00	100.00	80.00
	3. Pathanamthitta Water Supply Scheme	..	..	..	50.00	120.00	90.00
	4. Thodupuzha Water Supply Scheme	..	..	..	70.00	100.00	80.00
	5. Thripunithura Water Supply Scheme	700.00	470.48	360.00	50.00	10.00	6.00
	6. Nedumangad Water Supply Scheme	..	..	..	20.00	40.00	30.00
	7. Kothamangalam Water Supply Scheme	..	..	..	20.00	20.00	15.00
	8. Chowghat-Kunnankulam Water Supply Scheme	..	..	..	20.00	30.00	20.00
	9. Manjeri Water Supply Scheme	..	..	..	20.00	40.00	25.00

## STATEMENT PW GN-2

## DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
10.	Ponnani Water Supply Scheme	..	..	..	20.00	30.00	20.00
11.	Calicut Interim Augmentation	..	..	..	30.00	180.00	100.00
12.	Perumbavoor Water Supply Scheme	..	..	..	10.00	90.00	75.00
13.	Shornur Water Supply Scheme	..	..	..	10.00	90.00	75.00
14.	Chengannur Water Supply Scheme	..	..	..	10.00	50.00	40.00
Sub Total--LIC Aided Urban Water Supply Scheme		700.00	470.48	360.00	360.00	900.00	656.00
15.	Augmentation Schemes and Completion of partially commissioned Schemes	244.00	81.20	20.00	20.00	20.00	10.00
Sub Total--Urban Water Supply		944.00	551.68	380.00	380.00	920.00	666.00
102	<i>Rural Water Supply (i) MNP</i>						
1.	LIC Aided Rural Water Supply Scheme	850.00	137.97	100.00	100.00	200.00	150.00
2.	Other Rural Water Supply Schemes	200.00	103.98	20.00	20.00	50.00	40.00
3.	Improvements to Existing Schemes	20.00		10.00	10.00	30.00	25.00
Sub Total--LIC Aided Rural Water Supply Schemes		1070.00	241.95	130.00	130.00	280.00	215.00
<i>World Bank Aided Schemes (MNP)</i>							
4.	Quilon Water Supply Scheme (Aug.)	..	596.40	250.00	250.00	260.00	225.00
5.	Kottayam Water Supply Scheme (Aug.)	..	85.05	125.00	125.00	150.00	100.00
6.	Water Supply to GCDA-South West zone and Central Zone (Rural)	4650.00	194.35	350.00	350.00	400.00	300.00
7.	Vilappil Water Supply Scheme		11.37	50.00	50.00	50.00	35.00
8.	Comprehensive Water to Chithara and adjoining Panchayats		102.01	105.00	105.00	150.00	125.00
9.	Comprehensive Water Supply to Adoor and Adjoining Panchayats			140.00	140.00	150.00	125.00
10.	Comprehensive water Supply to puthencruz and adjoining Panchayats	..	73.00	75.00	75.00	100.00	100.00
Sub Total--World Bank Aided Schemes (MNP)		4650.00	1063.08	1095.00	1095.00	1260.00	1010.00

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90		
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<i>Bilaterally Assisted Schemes (MNP)</i>								
<i>Netherlands Aided Schemes</i>								
11.	Comprehensive Water Supply to Vakkom Angengo		..	..	..	15.00	10.00	
12.	Comprehensive Water Supply to Nattika Firka		320.16	90.00	90.00	125.00	100.00	
13.	Comprehensive Water Supply to Kundara and Adjoining Panchayats		125.20	150.00	150.00	100.00	80.00	
14.	Koipuram Water Supply Scheme	2000.00	11.37	16.00	16.00	5.00	3.00	
15.	Comprehensive Water Supply to Mala and Adjoining Panchayats		90.00	55.00	55.00	55.00	45.00	
16.	Cherianadu Water Supply Scheme				6.00	6.00	5.00	3.00
17.	Thrikunrapuzha Water Supply Scheme			11.12	2.00	2.00	2.00	1.00
18.	Comprehensive Water Supply Scheme to Pavaratty and adjoining Panchayats			1.10	75.00	450.00	473.00	400.00
Sub Total -Netherlands Aided Schemes		2000.00	558.95	394.00	769.00	780.00	642.00	
<i>Bilateral Schemes - Danish Aided Schemes (MNP)</i>								
19.	Comprehensive Water Supply to Kolacherry and adjoining panchayats		167.62	170.00	170.00	200.00	180.00	
20.	Comprehensive Water Supply to Edappal and adjoining panchayats	400.00	103.60	150.00	150.00	120.00	100.00	
21.	Comprehensive Water Supply to Cheekode and adjoining panchayats		18.20	150.00	150.00	100.00	80.00	
Sub Total—Danish Aided Schemes		400.00	289.42	470.00	470.00	420.00	360.00	
Sub Total—Bilaterally Assisted Schemes		2400.00	848.37	864.00	1239.00	1200.00	1002.00	
<i>Water Supply Schemes Benefiting SCs/STs</i>								
22.	Water Supply Schemes benefiting Harijans (SCP)	1000.00	189.05	404.00	404.00	450.00	400.00	
23.	Water Supply Schemes benefiting Tribals (TSP)	200.00	29.74	50.00	50.00	50.00	35.00	
Sub Total -SCP & TSP		1200.00	218.79	454.00	454.00	500.00	435.00	

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>Open Dug Wells</i>						
24.	Open Dug Wells	15.00	2.46	3.00	3.00	25.00	25.00
25.	Open Dug Wells (SCP)	35.00	12.79	12.00	12.00	25.00	20.00
26.	Open Dug Wells (TSP)	10.00	5.32	5.00	5.00	10.00	8.00
	Sub Total—Open Dug Wells	60.00	20.57	20.00	20.00	60.00	53.00
27.	Borewells with Hand pumps/ Shallow Tube wells	150.00	47.07	10.00	5.00	5.00	3.00
	Sub Total—Rural Water Supply Schemes (MNP)	9330.00	2439.83	2573.00	2943.00	3305.00	2718.00
	<i>Assistance to Local Bodies (For MNP &amp; Non MNP)</i>						
190	<i>Assistance to Public Sector and Other Undertakings</i>						
	Water Supply to export processing Zone-Gochin	250.00	40.00	5.00	5.00	20.00	18.00
800	Other Expenditure						
	Other Works to be taken up with World Bank Assistance	60.00	10.00	20.00	20.00	20.00	..
	Sub Total—Water Supply	10890.00	3087.59	3005.00	3375.00	4292.00	3402.00
02	<i>Sewerage and Sanitation</i>						
105	<i>Sanitation Service (Rural and Urban Low Cost Sanitation)</i>						
	<i>World Bank Aided Low Cost Sanitation Programme</i>						
1.	UNDP—Low Cost Sanitation (Urban)	220.00	35.73	50.00		50.00	40.00
2.	UNDP—Low Cost Sanitation (Rural)	..		35.00		..	
3.	UNDP—Low Cost Sanitation (SCP)	100.00	52.88	25.00	75.00	48.00	45.00
4.	UNDP—Low Cost Sanitation (TSP)	50.00		15.00			
	Sub Total—UNDP Aided Sanitation	370.00	88.61	125.00	75.00	98.00	85.00
6.	Rural Sanitation Programme		3.64	5.00	5.00	20.00	15.00
7.	Rural Sanitation Programme (SCP)	140.00	7.78	10.00	10.00	10.00	5.00
8.	Rural Sanitation Programme (TSP)		2.59	5.00	5.00	5.00	3.00
	Sub Total—Rural Sanitation	140.00	14.01	20.00	20.00	35.00	23.00
	Sub Total—Sanitation	510.00	102.62	145.00	95.00	133.00	108.00

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90--DEVELOPMENT SCHEMES/PROJECTS--OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
106	<i>Sewerage Services (LIC Aided) (Urban Schemes)</i>						
	1. Calicut Sewerage Scheme					5.00	3.00
	2. Quilon Sewerage Scheme					5.00	3.00
	3. Trivandrum Sewerage Scheme	500.00	125.32	50.00	50.00	20.00	15.00
	4. Guruvayoor Sewerage Scheme					5.00	3.00
	Sub Total—Urban Sewerage	500.00	125.32	50.00	50.00	35.00	24.00
	Sub Total—Sewerage and Sanitation	1010.00	227.94	195.00	145.00	168.00	132.00
	Total—Water Supply, Sewerage and Sanitation	11900.00	3315.53	3200.00	3520.00	4460.00	3534.00
2 23 2216 00.	<b>Housing</b>						
01	<i>Government Residential Buildings</i>						
106	<i>General Pool Accommodation</i>						
	1. Rental Housing Scheme	300.00	8.00	50.00	26.00	50.00	35.00
	2. Government Residential Quarters	50.00	8.44	45.00	40.00	50.00	35.00
	3. Workingmen's Hostel to Govern- ment Employees	50.00	10.00	..	..	..	..
107	<i>Police Housing</i>		65.83	57.00	209.00		
	Upgradation of Standards of Ad- ministration under the Eighth Fi- nance Commission Award	200.00	235.30	93.00	417.00	150.00	120.00
	Sub Total—Government Resi- dential Buildings	600.00	327.57	245.00	692.00	250.00	190.00
02	<i>Urban Housing</i>						
	1. Housing Scheme for M.L.As.	25.00	..	..	..	..	..
	2. World Bank Project Scheme	600.00	..	..	..	..	..
	3. Land Acquisition and Development	50.00	10.00	10.00	10.00	10.00	10.00
	Sub Total—Urban Housing	675.00	10.00	10.00	10.00	10.00	10.00
03	<i>Rural Housing</i>						
102	<i>Provision of House sites to the Landless</i>						
	1. Provision of house sites to the landless Workers in Rural Areas (MNP)	600.00	95.83	150.00	150.00	150.00	150.00
	2. Construction of Huts/Houses to Rural Workers (MNP)	300.00	11.71	55.00	31.00	50.00	50.00
	3. Co-operative Housing Scheme for EWS	200.00	10.00	10.00	10.00	5.00	5.00
	4. Various Housing Schemes in Tribal Areas	100.00	6.77	20.00	20.00	20.00	20.00
	Sub Total—Rural Housing	1200.00	124.31	235.00	211.00	225.00	225.00



## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
80	<i>General</i>						
	<i>101 Building, Planning and Research:</i>						
	1. Applied Research in Low Cost Housing	10.00	1.00	2.00	2.00	2.00	..
103	<i>Assistance to Housing Board, Corporations etc.</i>						
	1. Kerala State Housing Board	1000.00	248.00	150.00	150.00	150.00	150.00
	2. Assistance to Kerala State Development Corporation for SC/ST.	450.00	15.00	50.00	50.00	50.00	50.00
	3. Kerala State Co-operative Housing Federation	450.00	142.37	80.00	80.00	80.00	80.00
	4. Government Servants/Policemen Housing Co-operative Societies	100.00	4.45	13.00	13.00	13.00	13.00
	5. Kerala School Teaching and non-teaching Staff Welfare Society for Housing	100.00	..	..	..	..	..
	6. Middle Income Group Housing Scheme	50.00	13.82	20.00	20.00	25.00	25.00
	7. Subsidised aided self help Housing Scheme for FWS with the help of Voluntary Agencies Rehabilitation Housing Scheme:	700.00	..	400.00	915.00	400.00	400.00
	8. House Building advance to Government Servants	1010.00	130.00	150.00	150.00	200.00	200.00
	9. Other Schemes—Completion of Sipll over works	155.00	..	45.00	34.00	35.00	35.00
	New Schemes:—						
	10 Housing Scheme for Beedi Workers	..	..	..	..	10.00	10.00
	Sub Total—General	4025.00	554.64	910.00	1414.00	965.00	963.00
	Total—Housing	6500.00	1016.52	1400.00	2327.00	1450.00	1388.00
2 23 2217 00	<b>Urban Development</b>						
	<i>01 State Capital Development</i>						
191	<i>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</i>						
	1. Kerala Urban Development Finance Corporation	400.00	180.00	70.00	180.00	80.00	80.00
	2. Assistance to Greater Cochin Development Authority	325.00	25.00 36.00*	100.00	100.00	80.00	80.00
	3. Assistance to Calicut Development Authority	325.00	25.00	40.00 0.001**	40.00 0.001**	60.00	60.00
	4. Assistance to Trivandrum Development Authority	325.00	25.00	60.00	60.00	60.00	60.00
	Sub Total—State Capital Development	1375.00	291.00	270.001	380.001	280.00	280.00

\* Short term loans to GCDA

\*\* Grant in aid to CDA for taking over the Planetarium society.

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
03	<i>Integrated Development of Small and Medium Towns</i>						
	1. Centrally Sponsored Scheme for Integrated Development of Small and Medium Towns (State Share)	300.00	15.00	33.00	66.00	40.00	30.00
04.	<i>Slum Area Improvement</i>						
	1. Environmental Improvement of Urban slums	250.00	35.00	50.00	50.00	50.00	35.00
05.	<i>Other Urban Development</i>						
191.	<i>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</i>						
	1. Financial Assistance to other urban Local Bodies for non remunerative Town Improvement works	70.00	10.75	10.00	10.00	10.00	10.00
	2. Urban Basic Services Programme	..	32.00	17.00	25.50	20.00	..
	3. Financial Assistance for establishment Charges of all development authorities other than Calicut, Cochin and Trivandrum (Grant-in-aid)	60.00	8.95	14.999	13.044	19.00	..
	4. Financial Assistance to Development Authorities other than Calicut, Cochin and Trivandrum for implementing statutory town planning schemes.	100.00	7.00	20.00	20.00	20.00	12.00
	5. Financial Assistance to Municipalities and Township Committees for implementing sanctioned Town planning schemes.	175.00	13.00	20.00	20.00	20.00	10.00
	6. Financial Assistance to Urbanising Panchayats for						
	(i) Preparation of outline development plans and DTP Schemes	5.00	..	..	..	..	..
	(ii) For implementing sanctioned DTP schemes	25.00	..	..	..	..	..
	7. World Bank Project Report, Cell	..	..	..	..	4.00	..
	<b>Sub Total—Other Urban Development Schemes</b>	<b>435.00</b>	<b>71.70</b>	<b>81.999</b>	<b>88.544</b>	<b>93.00</b>	<b>32.00</b>
80.	<i>General</i>						
003	Training }						
004	Research }	12.00	1.45	2.00	2.00	2.00	..
	1. Evaluation and Monitoring cell	7.00	1.27	1.00	1.57	1.70	..
	2. Urban and Regional Information System	8.00	2.20	1.75	1.75	5.20	..
800.	<i>Other Expenditure</i>						
	1. District Planning Units	50.00	1.49	4.00	5.02	14.30	..

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2. Master plan for Agro-Industrial Centres	20.00	1.00	1.00	1.65	2.60	..
	3. Preparation of Traffic and Transportation plans to synchronise with urban Land use plans	10.00	1.00	0.25	0.25	1.00	..
	4. Reorganisation of Head Quarters Office	15.00	1.79	3.80	2.99	3.90	..
	5. State Town and Country Planning Board	10.00	0.74	1.20	1.26	1.30	..
	6. Schemes for the Development of growth Centres	8.00	..	..	..	..	..
	Sub Total—Other Expenditure	113.00	6.02	10.25	11.17	23.10	..
	Sub Total General—	140.00	10.94	15.00	16.49	32.00	..
	Total—Urban Development	2500.00	423.64	450.00	601.035	495.00	377.00
2 24 2220 00	<i>Information and Publicity</i>						
01	<i>Films</i>						
003.	<i>Training</i>						
	Training of field publicity Officers	2.00	0.03	0.25	0.25	0.25	..
105.	Production of Films	75.00	8.13	12.00	12.00	13.00	..
60	<i>Others</i>						
101.	Advertisement and visual publicity Display Advertisement	10.00	2.49	2.00	2.00	3.00	..
102.	Information Centres	10.00	0.15	2.00	2.00	2.50	..
103.	<i>Press Information Services</i>						
	1. Press Tours	15.00	0.32	4.00	4.00	5.00	..
	2. Press Academy	105.00	12.00	15.00	15.00	10.00	3.00
106.	<i>Field Publicity</i>						
	1. Strengthening of field publicity organisation	20.00	1.52	5.00	5.00	5.00	..
	2. Exhibitions	90.00	12.93	15.00	15.00	17.00	..
107.	Songs and Drama Services Cultural Affairs (Songs)	20.00	2.12	3.00	3.00	4.00	..
109.	Photo Services	16.00	2.57	8.00	8.00	9.00	..
110.	<i>Publications</i>						
	1. Publicity Materials	30.00	0.54	4.00	4.00	4.25	..
	2. Publication of Books	6.00	0.02	2.00	2.00	2.50	..
111.	<i>Community Radio and Television</i>						
	1. Community Radio & Television	15.00	..	4.25	4.25	5.00	..
	2. Special Component Plan	4.50	2.50	5.50	5.50	7.50	..
	3. Tribal Sub Plan	0.50	0.25	1.00	1.00	2.00	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. Lakhs)

Code No.	Name of the Scheme/Project	Seventh plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
800.	<i>Other Expenditure</i>						
	1. Welfare Fund for Journalists (Government Contribution)	20.00	5.50	5.00	5.00	8.00	—
	2. Welfare Fund for Cine Artists (Government Contribution)	11.00	2.00	2.00	2.00	2.00	—
	Total—Information and Publicity	450.00	53.09	90.00	90.00	100.00	3.00
2 25 2225 00	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Back- ward Classes</b>						
01	<i>Welfare of Scheduled Castes</i>						
102	<i>Economic Development Programmes</i>						
	1. Co-operatives for SCs	37.00	3.00	0.10	0.10	0.50	..
	2. Financial Assistance for Self employment ventures	147.00	..	5.00	5.00	7.50	..
	3. Integrated development of most backward SC habitats	29.00	11.03	10.00	10.00	9.00	..
	4. Production cum-training centres	37.00	5.87	9.00	9.00	14.00	..
	5. Programme of development of adaptive technology for occu- pational groups	3.00	0.52	2.00	2.00	2.00	..
	6. Training in Trades	7.00	2.00	2.00	2.00	1.00	..
	Sub Total—Economic Development	260.00	22.42	28.10	28.10	34.00	..
190	<i>Assistance to Public sector and other undertakings</i>						
	1. Kerala State Development Corporation for Christian converts	7.00	18.50	14.00	14.00	20.00	..
	2. Kerala Institute for Research Training and Development studies for SCs/STs—State Share—50%	75.00	3.06	10.00	10.00	10.00	..
	3. Kerala state Development Corporation for SCs/STs—State Share 51%	370.00	75.00	75.00	75.00	82.50	..
	Sub Total—Assistance to Public Sector etc.	452.00	96.56	99.00	99.00	112.50	..
277	<i>Education</i>						
	1. Prematric scholarships and stipends	125.00	30.03	40.00	40.00	45.00	..
	2. Special incentives to talented students	4.00	0.68	1.00	1.00	1.00	..

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3.	Boarding grants	7.00	3.09	3.00	3.00	3.50	..
4.	Coaching and Allied scheme—State Share	12.00	3.78	5.90	5.90	7.50	..
5.	Post matric and pre matric hostels	176.00	27.14	27.00	27.00	27.00	15.00
6.	Girls hostel—State Share	70.00	1.88	15.00	15.00	15.00	15.00
7.	Book Banks to medical and Engineering students—State Share	12.00	4.72	5.00	5.00	3.00	..
8.	Centre for Audio Visual Education and Bharat Darshan	4.00	0.99	1.00	1.00	1.00	..
9.	Tutorial system in schools and Colleges	15.00	0.28	4.00	4.00	5.00	..
10.	Establishment of Model Residential School	37.00	0.05	3.00	3.00	2.00	1.00
11.	Study Centre	4.00	0.60	1.00	1.00	1.50	..
12.	Financial Assistance to SSLC failed SC students for Continuing Education	..	..	5.00	5.00	6.00	..
Sub Total—Education		466.00	73.24	110.90	110.90	117.50	31.00
283 Housing							
1.	Construction of houses	147.00	56.50	60.00	60.00	65.00	..
2.	Improvement of Housing facilities, environment and house-sites including raising and strengthening of the base in water logged areas	115.00	31.14	15.00	15.00	18.00	..
Sub Total—Housing		262.00	87.64	75.00	75.00	83.00	..
800 Other Expenditure							
1.	Enforcement of P.C.R. Act—State Share	24.00	0.83	3.00	3.00	2.00	..
2.	Intercaste marriage Grant	24.00	7.97	10.00	10.00	10.00	..
3.	Provision of Common facilities in areas of Scheduled Caste Concentrations	37.00	6.36	2.00	2.00	4.50	4.50
4.	Block level Extension Programme	18.00	..	..	..	..	..
5.	Assistance for marriage and major treatment for poor scheduled Castes.	12.00	4.95	8.50	8.50	10.00	..
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	0.09	3.00	3.00	1.00	..

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
7.	Provision of colour T.V. Sets— Scheduled Caste habitats	7.00	3.05	3.00	3.00	3.00	..
8.	Seasonal Day Care Centres	4.00	0.31	0.50	0.50	0.50	..
9.	Pre-recruitment training for Scheduled Castes	..	..	3.00	1.00	1.00	..
<i>New Schemes</i>							
10.	Providing better educational facilities for bright Scheduled Caste Students	..	..	..	..	5.00	..
Sub Total—Other Expenditure		152.00	23.56	33.00	31.00	37.00	4.50
<i>Special Central Assistance for Special Component Plan</i>							
Economic Development Scheme for Scheduled Castes—Special Central Assistance		2125.98*	392.00*	450.00*	450.00*	450.00*	..
Sub Total Welfare of S.C.		1592.00	303.42	346.00	344.00	384.00	35.50
<i>02 Welfare of Scheduled Tribes</i>							
<i>102 Economic Development</i>							
1.	Production-cum-training centre	10.00	1.60	2.00	2.00	1.00	..
2.	Training in popular trades	25.00	4.23	1.00	1.00	1.00	..
3.	Colonisation	2.00	..	..	..	..	..
4.	Hamlet Development	105.00	22.94	16.00	16.00	16.00	..
5.	Financial Assistance to Small Entrepreneurs	21.00	4.79	..	..	..	..
6.	Rehabilitation of displaced Tribal Families	5.00	1.00	1.00	1.00	1.00	..
7.	Sericulture Development	..	..	5.00	5.00	8.50	..
8.	Appropriate Training and Research in building technology to the tribals	..	..	1.25	1.25	0.50	..
9.	Incentive to practitioner in Traditional tribal medicine	..	..	0.25	0.25	0.25	..
10.	Assistance to Priyadarsini Tea Estate Pancharakolly for the rehabilitation of bonded labourers	..	..	2.00	2.00	2.00	..
Sub Total—Economic Development		168.00	34.56	28.50	28.50	30.25	..
<i>190. Assistance to Voluntary Organisations</i>							
1.	Grants to voluntary organisations	5.00	..	1.00	1.00	1.00	..

## Statement GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2. Assistance to co-operative society for giving medical and educational facilities	10.00	6.00	7.00	7.00	7.00	..
	Sub Total—Voluntary Organisation	15.00	6.00	8.00	8.00	8.00	..
277.	<i>Education</i>						
	1. Tribal Hostels	51.00	9.23	21.50	21.50	25.00	20.00
	2. Balawadies and Nursery Schools	15.00	0.95	..	..	..	..
	3. Girls hostels (S. S. 50%)	60.00	15.80	17.00	17.00	17.00	17.00
	4. Grants to students studying in Tutorials	15.00	2.32	3.00	3.00	4.00	..
	5. Tutorial system	14.00	3.29	3.00	3.00	3.50	..
	6. Special incentives to brilliant students	4.00	4.39	4.00	4.00	4.50	..
	7. Pre-examination Training Centre	8.00	..	1.00	1.00	0.25	..
	8. Non formal education for Tribal women	0.50	0.38	..	..	..	..
	9. Model residential schools	14.00	1.05	6.50	6.50	6.50	5.50
	10. Bharath darsan for S.T. boys and Kerala darsan for S.T. girls	..	..	1.00	1.00	1.00	..
	11. Incentive to specially talented tribal youths in arts and sports	..	..	0.50	0.50	0.50	..
	Sub Total—Education	181.50	37.41	57.50	57.50	62.25	42.50
282.	<i>Health</i>						
	1. Benefit/health oriented camps	0.90	..	1.00	1.00	1.00	..
	2. Health project, Wayanad	..	..	5.00	5.00	5.00	..
	3. Health Project, Attappady	..	..	1.00	1.00	1.00	..
	4. Health Project, Idukki	..	..	1.00	1.00	1.00	..
	Sub Total—Health	0.90	..	8.00	8.00	8.00	..
283	<i>Housing</i>						
	1. Housing	186.00	40.28	40.00	40.00	40.00	..
	2. Repairs of Houses and wells	10.60	3.44	2.00	2.00	3.50	..
	Sub Total—Housing	196.60	43.72	42.00	42.00	43.50	..
800	<i>Other Expenditure</i>						
	1. Training to tribal women in Home Science	5.00	1.12	..	..	..	..

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2. Mini Theaters/Community Centres	10.00	8.02	2.00	2.00	2.00	2.00
	3. Construction of Residential Quarters	5.00	..	..	..	..	..
	4. Assistance for installing lamps in tribal areas	3.00	2.07	1.00	1.00	1.00	..
	5. Publicity	..	..	1.00	1.00	1.00	..
	<i>New Schemes</i>						
	6. Leadership Training among the tribals	..	..	..	..	1.00	..
	Sub Total—Other Expenditure	23.00	11.21	4.00	4.00	5.00	2.00
	Sub Total S.T.	585.00	132.90	148.00	148.00	157.00	44.50
	<i>Economic Development Schemes—Special Central Assistance to Tribal Sub Plan</i>	500.00*	83.74	100.00*	100.00*	100.00*	..
03	<b>Other Backward Classes</b>						
277	Pre-metric studies, concessions and Boarding grant	23.00	5.45	6.00	6.00	6.00	..
	Sub Total—OBC	23.00	5.45	6.00	6.00	6.00	..
	Total—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2200.00 2625.98*	441.77 475.74*	500.00 550.00*	498.00 550.00*	547.00 550.00*	80.00 ..
26 2230 00	<b>Labour and Employment</b>						
01	<i>Labour</i>						
102	<i>Working Conditions and Safety</i>						
	1. Industrial Hygiene Laboratory	10.35	1.73	3.00	3.00	5.00	2.00
	2. Sahara Plan	10.00	0.82	4.00	4.00	5.00	..
103.	<i>General Labour Welfare</i>						
	1. Welfare Fund for Cashew Workers	13.00	18.17	1.00	1.00	2.00	..
	2. Welfare Fund for Coir Workers	9.90	2.50	1.00	1.00	2.00	..
111.	<i>Social Security for Labour</i>						
	1. Machinery for Enforcement of Agricultural Labourers' Minimum Wages	2.25	0.80	0.80	0.80	..	..
	2. Kerala Coconut, Palmyrah and Arecanut Tree Climbers Welfare Scheme	23.00	3.00	6.00	6.00	10.00	..
	Sub Total—Labour	68.50	27.02	15.80	15.80	24.00	2.00

\*Special Central Assistance.



## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
02	<i>Employment</i>						
101.	<i>Employment Services</i>						
	1. Establishment of Town/Taluk Exchanges	16.00	2.49	3.50	5.36	5.50	..
	2. Strengthening of Employment Market Information Programme/Computerisation of exchanges	6.50	1.25	1.00	1.25	2.00	..
	3. Establishment/Strengthening of Vocational Guidance Programme	6.50	..	..	..	1.00	..
	4. Establishment of Coaching-cum-Guidance Centres for SC/ST (State Share 50%)	10.00	4.40	2.20	5.25	5.25	..
	5. Self Employment Guidance Unit at District Employment Exchange, Quilon (S. S. 50%)	4.00	1.00	0.60	1.33	1.25	..
	6. Establishment of Special Unit for placement of Physically Handicapped persons (S. S. 50%)	6.00	0.50	0.50	1.00	1.00	..
	Sub-Total—Employment	49.00	9.64	7.80	14.19	16.00	..
03	<i>Training</i>						
003	<i>Training of Craftsmen and Supervisors</i>						
	1. CTI Orientation Training and Curriculum Improvement	14.00	0.27	1.00	1.00	0.50	..
	2. Advanced Vocational Training Scheme	20.00	1.08	5.00	5.00	1.00	..
	3. Regional Vocational Training Institute for women	35.00	1.50	3.00	3.00	3.00	3.00
	4. Development of Millwright Works	5.00	0.03	1.00	1.00	0.50	..
101	<i>Industrial Training Institutes</i>						
	1. Strengthening of I.T.Is including Diversification of Trade & Advanced course, opening of new I.T.Is.	248.32	48.28	68.90	86.58	12.50	10.00
	2. Skill Development Project with World Bank Assistance (S. S. 50%)	..	..	..	..	93.00	..
102	<i>Apprenticeship Training</i>						
	1. Apprenticeship Training Scheme	15.00	..	0.50	0.50	..	..
	2. Scheme for Scheduled Castes and Scheduled Tribes	12.00	2.43	6.50	6.00	5.00	..
	Sub Total—Training	349.32	53.59	85.90	103.08	115.50	13.00

## STATEMENT GN-2

## DRAFT ANNUAL PLAN 1989-90—DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
800	<i>Other Expenditure</i>						
	1. Kerala Institute of Labour and Employment	17.50	4.00	4.00	4.00	6.00	..
	2. Overseas Development and Employment Promotion Consultants Limited	4.00	..	2.00	2.00	3.00	..
	3. Rehabilitation Plantation Corporation Limited—Share capital	66.68	15.75	..	..	..	..
	4. Labour Welfare Fund Board	20.00	18.97	0.50	0.50	0.50	..
	Sub Total—Other Expenditure	108.18	38.72	6.50	6.50	9.50	..
	Total Labour and Employment	575.00	128.97	116.00	139.57	165.00	15.00
27 2235 00	<b>Social Security and Welfare</b>						
02	<i>Social Welfare</i>						
101	<i>Welfare of the Handicapped</i>						
	1. Assistance to Mentally Retarded Children in Private Institutions	7.00	1.67	1.50	2.00	1.50	..
	2. Self Employment Programme for the Handicapped—Assistance to Orthotic and Prosthetic	7.00	1.50	Shifted to Handicapped person's Welfare Corporation			
	3. Home for the handicapped Aged—Programme initiated during the international year of the Disabled	13.00	2.33	2.50	2.50	2.50	..
	4. Grant-in-aid to Handicapped Person's Welfare Corporation	40.00	8.00	12.00	12.00	12.00	..
	Sub Total—Welfare of the Handicapped	67.00	13.50	16.00	16.50	16.00	..
102	<i>Child Welfare</i>						
	1. Day-Care-cum-creches in un-organised sector	10.00	2.00	2.00	2.00	2.00	..
	2. Integrated Child Development Services	178.95	50.00	46.00	46.00	49.00	..
	Sub Total—Child Welfare	188.95	52.00	48.00	48.00	51.00	..
103	<i>Women's Welfare</i>						
	1. Self Employment Programme for Women, Socio-Economic Programme for women	28.00	8.00	5.00	5.00	} Included under Women Development Corporation	}
	2. Employment and Development Project for women	8.00	..	2.00	2.00		
	3. Scheme for training and Rehabilitation of women in distress (State Share)	7.00	..	..	..		

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90 —DEVELOPMENT SCHEMES/PROJECTS—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anti- cipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	4. Establishment of Kerala State Women's Development Corporation Limited	..	..	15.00	15.00	20.00	..
	Sub Total—Women's Welfare	43.00	8.00	22.00	22.00	20.00	..
104	<i>Welfare of Aged Infirm and Destitutes</i>						
	1. Grant-in-aid to orphanages (SS. 50%)	40.00	15.60	8.00	8.00	8.00	..
	2. Industrial Units in Destitutes Home/Abalamandirs	12.00	..	..	..	..	..
	3. Home for the cured Mental Patients	12.50	..	2.00	2.00	1.00	..
	Sub Total—Welfare of Aged, Infirm and Destitutes	64.50	15.60	10.00	10.00	9.00	..
106	<i>Correctional Services</i>						
	1. Strengthening of Probation Services	10.50	2.30	2.50	2.50	3.00	..
	2. Industrial Units in Government Children's Homes and Special Schools/Balamandir	10.00	..	2.50	2.50	2.50	..
	3. Welfare of Prisoners (SS 50%)	5.00	..	1.00	1.00	1.00	..
	4. Aftercare and follow-up services	2.50	..	1.00	1.00	2.00	..
	5. Implementation of Children's Act	20.00	..	3.00	3.00	3.00	..
	Sub Total—Correctional Services	48.00	2.30	10.00	10.00	11.50	..
190	<i>Assistance to Public Sector and Other Under takings</i>						
	1. Working Women's Hostels (SS 50%)	12.55	..	..	..	..	..
	2. Grant-in-aid to Working Women's Welfare Society	5.00	6.00	5.00	5.00	5.00	5.00
	Sub Total—Assistance to Public Sector undertakings	17.55	6.00	5.00	5.00	5.00	5.00
200	<i>Other Programmes</i>						
	1. Special Component Plan	46.00	5.00	6.00	6.00	6.50	..
	2. Tribal Sub Plan	10.00	1.25	1.50	1.50	1.50	..
	Sub Total	56.00	6.25	7.50	7.50	8.00	..

## STATEMENT GN—2

## DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. in lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
800	<i>Other Expenditure</i>						
	1. Building for Social Welfare Institutions	15.00	—	2.50	2.50	6.50	6.50
	2. Preparing Ex-Servicemen for Self Employment (PEXSEM)—SS. 50%	..	..	2.00	2.00	2.00	..
	3. Implementation of Dowry Prohibition Act	..	..	..	..	1.00	..
	Sub Total	15.00	..	4.50	4.50	9.50	6.50
	Total—Social Security and Welfare	500.00	103.65	123.00	123.50	130.00	11.50
2 27 2236 00	<b>Nutrition</b>						
02	<i>Distribution of Nutritious Food and Beverages</i>						
101	<i>Special Nutrition Programme</i>						
	1. Integrated Child Development Services	1000.00	173.00	200.00	200.00	230.00	..
	2. SNP in Urban Areas	150.00	30.00	35.00	35.00	40.00	—
	3. Applied Nutrition Programme						
	4. Composite Programme for Women and Pre-School Children	150.00	1.19	5.00	5.00	5.00	..
			29.11	35.00	35.00	35.00	..
	5. Integrated Health Package Programme	50.00	7.00	5.00	5.00	2.00	..
102	Midday Meals	1450.00	736.00	1289.00	1289.00	1450.00	..
800	<i>Other Expenditure</i>						
	1. Special Component Plan	1093.00	417.00	785.00	785.00	773.00	..
	2. Tribal Sub Plan	75.00	50.00	30.00	30.00	55.00	..
	Sub Total—Special Nutrition Programme	3968.00	1443.30	2384.00	2384.00	2590.00	..
80	<i>General</i>						
102	State Nutrition Bureau	32.00	5.00	5.00	5.00	10.00	5.00
	Total—Nutrition	4000.00	1448.30	2389.00	2389.00	2600.00	5.00
	Total—Social Services	40975.00	9184.03	11307.00	12831.425	13659.00	6364.50
3 00 0000 00	<b>XI GENERAL SERVICES</b>						
3 42 2058 00	<i>Stationery and Printing</i>						
101	Government Presses		39.76	130.00	140.00	84.00	81.00
102		650.00					
103	Stationery		10.00	20.00	20.00	22.00	21.00
104							
105							
800	<i>Other Expenditure</i>						
	Books & Publications Society	..	331.45	..	132.00	80.00	80.00
	Sub Total—Stationery and Printing	650.00	381.21	150.00	292.00	186.00	182.00

## STATEMENT—GN 2

## DRAFT ANNUAL PLAN 1989-90 DEVELOPMENT SCHEMES/PROJECTS—OUTLAY &amp; EXPENDITURE

(Rs. lakhs)

Code No.	Name of Scheme/Project	Seventh Plan 1985-90 Agreed Out lay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3 42 2059, 00	<i>Public Works</i>						
01	Office Buildings Public Buildings Construction Programme	3000.00	355.71	200.00	200.00	361.30	361.30
	Legislature Secretariat						
	Upgradation of Standards of Administration under Eighth Finance Commission Award		247.21	200.00	200.00	88.70	88.70
	Sub Total-Public Works	3000.00	602.92	400.00	400.00	700.00	700.00
	Total General Services	3650.00	984.13	550.00	692.00	886.00	882.00
XII	Special Employment Programme for the Rural Unemployed		--	--	--	1000.00	--
	Grand Total	210000.00	39040.47	50000.00	52026.415	62030.00	45641.15

\* Special Central Assistance.

**PART III**



## SECTORAL PROGRAMMES

### 1. ECONOMIC SERVICES

#### 1 01 0000 00 AGRICULTURE AND ALLIED SERVICES

##### 1 01 2401 00 Crop Husbandry

##### 001. Direction and Administration:

##### (i) Agricultural Extension Programme

(Outlay Rs. 900.00 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, Government have reorganised 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 aided 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.

The provision is meant to meet the cost on staff including T. A., office expenses inclusive of purchase of furniture and office equipment in the various sub offices. expense on vehicles including repairs, propulsion charges, construction and repair of office buildings for sub-divisional offices, Krishi Bhavan offices, maintenance of buildings and any other expenditure incidental to effective functioning of the agricultural extension machinery of the State.

##### (ii) National Agricultural Extension Project (NAEP)—State Share 50%

(Outlay Rs. 12.50 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. They are:

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).

The project is scheduled to be completed during 1988-89. There is a spill over commitment. It may take one more year for completing the buildings and other infrastructural facilities. Government of India may therefore consider extending the project period for one more year. 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.

##### 102. Food Grain Crops

##### (i) Intensive Rice Production Programme.

(Outlay Rs. 50.00 lakhs)

Despite substantial improvement in productivity, the overall production of rice in Kerala has been stagnating around 12 to 13 lakh tonnes during the past decade. This is mainly because of the shift in area to the extent of around 2 lakh ha. from the crop. Rice production has become an un-attractive proposition compared to many other crops grown in the State. Stabilization of rice cultivation in the remaining area is necessary in view of economical, social and ecological considerations. This is possible only through a package of measures capable of making rice production more attractive through cost reduction and increase in productivity.

With this end in view paddy farmers will be organised in groups on a Padasekharam basis and instead of giving state wide prescriptions for increasing production, a padasekharam<sup>1</sup>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.

It is also proposed to give a fertiliser subsidy of upto Rs. 100 per ha. for all rice farmers cultivating less than 1 ha. Provision is for the above purposes.

### 103. Seeds

- (i) *Multiplication and Distribution of Paddy Seeds (HYV) Through Registered Seed Growers and Procurement and Distribution of Seeds from the National Seed Corporation.*

(Outlay Rs. 45.00 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 5.50 lakh ha. is proposed to be brought under high yielding varieties during 1989-90. The total seed requirement to cover 5.50 lakh ha. will be 44000 M. T. Every year 10% of the total area has to be given fresh seeds. For this, the seed requirement will be 4400 M. T. This is proposed to be achieved as follows:—

- (a) By organising 1000 ha. under registered seed growers programme in selected panchayats.
- (b) By procuring and distributing 925 M. T. of seeds from the Government Seed Corporations.
- (c) Augmenting the production of seeds in State seed farms by undertaking minor works.

The outlay is meant to meet the production bonus to registered seed growers, incidental expenses for procurement and distribution of seeds, assistance for unsold seed 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. 3 per kg. meeting the difference in cost from this provision.

- (ii) *Organisation of Seed Certification and Quality Control.*

(Outlay Rs. 6.00 lakhs)

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 glass house, and for purchase of furniture and equipment including all expenses necessary for improving seed processing facilities.

### 104. Agricultural Farms

(Outlay Rs. 90.00 lakhs)

The Spill over works in 34 State Seed Farms, 9 District Agricultural Farms and 6 other farms are to be completed. It is also proposed to enhance the output of planting materials from the State Seed Farm, Mannuthy. The production of planting materials has to be substantially increased in the farms to meet the demand for Watershed Development Programme, Western Ghat Development Scheme etc. The provision is for meeting the expenditure in connection with the above purposes. Seed Garden Complex, Munderi, which was established under the Kerala Agricultural Development Project with World Bank assistance also has to be continued, the staff and operational cost of which is also from this outlay.

### 105. Manures and Fertilisers

- (i) *Quality Control of Fertilisers and Pesticides*

(Outlay Rs. 15.00 lakhs)

The outlay is intended for the fertiliser quality control laboratories and pesticides testing laboratory established under the Fertiliser Control Order and Insecticides Act. The staff cost of the laboratories as well as quality control units, cost of chemicals and equipment to be purchased and other incidental expenses like cost of samples will be met from this provision. It is proposed to analyse 5000 fertiliser samples and 2000 samples of insecticides during 1989-90.

- (ii) *Distribution of Green Manure Seeds and Development of Local Manurial Resources.*

(Outlay Rs. 3.00 lakhs)

Continued use of chemical fertilisers 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.

- (iii) *Soil Testing Service*

(Outlay Rs. 20.00 lakhs)

Soil testing is a pre-requisite for scientific and economic use of fertilisers. 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 1989-90. The provision is for meeting the staff cost, cost of chemicals and equipment for the existing laboratories and for establishing 2 new laboratories one each at Kasaragod and Pathanamthitta. Commissioning 2 Mobile Soil Testing Laboratories is also contemplated under the scheme including the purchase of equipment, chemicals, chassis for the van and its body building.

(iv) *Strengthening of Fertiliser Control Laboratory*  
State Share 50%

(Outlay Rs. 1.25 lakhs)

The provision is for meeting cost on equipments, chemicals and staff etc., for strengthening the fertiliser testing laboratory.

(v) *National Project on Development and Use of Fertilisers in Low Consumption Rainfed Areas (S. S. 33½%)*

(Outlay Rs. 8.20 lakhs)

The scheme aims at providing assistance on inventory carrying costs, transport subsidies and Block Demonstrations to popularise fertilizer use, use of HYV Seeds and plant protection in the Districts of Quilon, Malappuram, Cannanore. The expenditure would be equally shared between the State Government, Government of India and the fertilizer industry. The provision is the State's Share

### 107. *Plant Protection*

(i) *Plant Protection Service*

(Outlay Rs. 15.00 lakhs)

Large scale campaigns will be organised for control of pests and diseases of economic significance. Small and marginal farmers will be given subsidy at the rate of 1/3 of the cost of chemicals and sprayers. Components of the scheme are:

- (a) Repair of departmental sprayers for custom hiring.
- (b) Subsidised sale of sprayers to farmers
- (c) Subsidy for pesticides.
- (c) Strengthening of Parasite Breeding Stations.

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

(ii) *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,

(iii) *Rodent Control—State Share 50%*

(Outlay Rs. 2.65 lakhs)

The programme is to conduct campaigns against rodents 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.

(iv) *Intensive Pest Management on Cashew—State Share 50%*

(Outlay Rs. 8.75 lakhs)

The provision is for meeting the State share of the cost of plant protection measures against tea mosquito in cashew and includes cost of chemicals, operational charge etc.

(v) *Spraying for the Control of Coconut Leaf Disease*

(Outlay Rs. 2.00 lakhs)

Coconut leaf disease for which effective control measures are available cause considerable damage to coconut palms in the State. This substantially constitutes for the declining trend in the productivity of the crop apart from pre-disposing the palm to coconut Root (wilt) disease. The scheme envisages organizing massive spraying on coconut palms by giving copper sulphate at 50% subsidised cost. A target of 6.00 lakh trees for two rounds of sprayings (i.e., pre monsoon and post monsoon seasons) is envisaged under this scheme for 1989-90.

(vi) *Control of Mahali Disease on Arecanut*

(Outlay Rs. 2.00 lakhs)

Incidence of Mahali disease on arecanut is a regular feature which causes severe damage to this crop. Effective control measures are available against this disease. The scheme envisages the supply of copper sulphate on subsidised rate to arecanut growers for the control of this disease. The scheme will be implemented in the northern districts of the State. It is proposed to cover an area of 5000 ha. during 1989-90.

### 108. *Commercial Crops*

(a) *Cashew Development*

(i) *Laying out Demonstration Plots in Ryots Holdings—State Share 50%*

(Outlay Rs. 2.00 lakhs)

The programme is to lay out demonstration plots of 0.4 ha. in farmers' fields to popularise improved agronomic practices among cashew growers. 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. 0.60 lakh)

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

(iii) *Subsidised Area Expansion Programme for Cashew—State Share 50%*

(Outlay Rs. 0.60 lakh)

Input subsidy @ Rs. 300/ha./year has to be paid for three years for the areas newly brought under Cashew cultivation under the Multi State Cashew Project. The amount provided is for meeting the subsidy for the areas planted in 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.

(b) *Spices Development**Integrated Programme for the Development of Spices—State Share 50%*

(Outlay Rs. 55.00 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 1988-89 with the following components.

- (i) Production and distribution of 40 lakh rooted cuttings of high yielding pepper vines per year.
- (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. fertiliser mixture and pesticides costing Rs. 75 and Rs. 10/kit respectively).
- (b) Supply of 150 sprayers at subsidised rate.
- (iv) Rehabilitation of pepper gardens in 2500 hectares giving 50% subsidy.
- (v) Production and distribution of 30,000 clove seedlings per year.

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

(c) *Development of Sugarcane*

(Outlay Rs. 1.00 lakh)

Sugarcane cultivation in the State is often infected by the red rot disease. It is therefore, necessary to popularise red rot resistant varieties including better management techniques. The area under the crop has not increased because of relatively low profits. Income of the Sugarcane growers could be augmented 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 in 65 hectares.

(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 nurserymen 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 percentage subsidy on cost. The provision will be utilized for this purpose.

(d) *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 percentage subsidy on cost. Assistance will also be available for plant protection measures, demonstrations etc.

(e) *Development of Tuber Crops*

(Outlay Rs. 1.00 lakh)

New varieties of tuber crops which have been developed at the Central Tuber Crops Research Institute have not yet become popular for want of organised efforts for multiplication and distribution of planting materials. A systematic programme will be taken up for popularising these varieties in potential areas utilizing this provision.

109. *Extension and Training*(i) *Training of Departmental Officers*

(Outlay Rs. 2.00 lakhs)

The provision is for meeting the expenses including travel expenses 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 and on all technical subjects.

(ii) *Establishment of Land and Water Management Training Centres—(State Share 50%)*

(Outlay Rs. 5.00 lakhs)

This project is to be 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 recommendation 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, conduct of farm trials and for staff cost.

(iii) *Public Participation in Agriculture Production*

(Outlay Rs. 13.00 lakhs)

Active involvement of the public is required for effective implementation of agriculture development programmes. To ensure this, Advisory Committees have already been formed at Panchayat level, district level and State level. For conducting meetings furniture and other facilities would be required. The provision is to meet the sitting fee and other expenditure connected with this programme including purchase of furniture, light refreshment etc.

110. *Crop Insurance*(i) *Crop Insurance*

(Outlay Rs. 5.00 lakhs)

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

(ii) *State Crop Insurance Fund*

(Outlay Rs. 2.00 lakhs)

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.

112. *Development of Pulses*(i) *National Pulses Development Project—State Share 50%*

(Outlay Rs. 1.15 lakhs)

The components of this programme are:

(a) *Minikit Demonstration*

Minikit demonstration plots of 0.2 ha. each will be laid out to popularise pulses cultivation.

(b) *Block demonstration*

Block demonstrations with approved varieties of pulses in compact blocks of 5 ha. each will be organised by giving incentives at the rate of Rs. 600/ha. The expenditure will be shared equally by the Government of India and State Government.

(c) *Plant protection chemicals*

Plant protection chemicals will be distributed to farmers at subsidised rate.

(d) *Production and Distribution of Rhizobium Culture and Strengthening of Microbiological Laboratory*

Rhizobium culture will be produced and distributed with a view to improve the productivity of pulses. It is proposed to distribute 25,000 packets of rhizobium culture among pulse growers.

The outlay proposed is for meeting the State share towards staff cost, subsidy and cost of equipment and chemicals for the laboratory at Pattambi.

113. *Agricultural Engineering*(i) *Distribution of improved Agricultural implements—State Share 50%*

(Outlay 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.

(ii) *Maintenance of Agricultural Engineering Services including Purchase of Tractors.*

(Outlay Rs. 15.00 lakhs)

The outlay is for (i) introduction and popularisation of improved agricultural implements; (ii) designing and fabricating improved agricultural implements; (iii) giving training to unemployed youth on repair and maintenance of agricultural implements and plant protection equipment; (iv) purchase of new tractors to replace unserviceable tractors and for acquiring drilling units for installation of filter point wells; and (v) strengthening engineering service.

114. *Development of Oil Seeds*(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 1989-90. 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 Holding for Productivity Improvement—State Share 50%*

(Outlay Rs. 7.50 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.

- removal of diseased/senile and unproductive palms by providing a compensation of Rs. 75 per palm.
- replanting with hybrid coconut seedlings by subsidising the cost by Rs. 4 per seedling.
- creation of irrigation facilities by providing a subsidy of Rs. 1000 per source of irrigation and Rs. 1000 per pumpset.
- promoting multi-species cropping by subsidising the cost.

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

(iii) *Establishment of Hybrid Seed Gardens for D x T Hybrids—State Share 50%*

(Outlay Rs. 5.00 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 of Agriculture is supplying 15 to 17 lakh coconut seedlings for implementation of development scheme and for general distribution. Besides this, about 2 lakh nuts have to be produced and supplied to farmers running decentralised nurseries. The 22 coconut nurseries need infrastructure development by way of extra irrigation facilities and fencing. The outlay is intended to meet the cost of seed-nuts, 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. 15.00 lakhs)

Coconut is the most important crop of Kerala accounting for more than 26 per cent of the agricultural income of the State and providing direct or indirect employment to around 10 million people. The production and productivity of the crop are on the decline in recent years. Lack of systematic efforts for replanting the old, disease affected and senile palms, poor management of the plantations with very little attention for irrigation and scientific manuring and the debilitating root wilt disease are the main reasons for the poor performance of the crop. In order to reverse the declining trend in productivity a major programme will be taken up for rehabilitation of coconut in contiguous areas.

Supply of hybrid quality coconut seedlings for replanting the unproductive palms, development of irrigation and land development, promotion of organic manure and fertilizer use, plant protection measures etc. will be organised under this programme by subsidising the cost.

(vi) *Programme for Providing Irrigation facilities to Coconut Gardens—Coconut Board Scheme—State Share 50%*

(Outlay Rs. 1.75 lakhs)

Under this scheme Coconut Development Board is providing 50 per cent assistance for developing irrigation infrastructure in private coconut holdings. Outlay is meant for meeting the State share towards subsidy for digging wells and installing pumpsets.

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

(Outlay Rs. 2.00 lakhs)

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 non-traditional areas with buy

back arrangement for seed for further distribution. The provision is earmarked for the above programme.

115. *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   | Rs. 3.50 lakhs | Block |
| (ii) Distribution of mini-kits of oil seeds and pulses | Rs. 0.50 lakh  | lakh  |
| (iii) Land development including cost of staff         | Rs. 1.00 lakh  | lakh  |

Total Rs. 5.00 lakhs

Outlay is for meeting the State share on subsidies envisaged under the scheme.

119. *Horticulture and Vegetable Crops*(i) *Development of Horticulture (Vegetables)*

(Outlay Rs. 5.00 lakhs)

The agro climatic endowments of Kerala favour the promotion of a variety of vegetables. Despite this favourable situation the area under vegetables in Kerala has been more or less stagnant around 15000 ha. during the past years. More than 50 per cent of the consumption requirement at the current level is met by imports from neighbouring States. Efforts made during the years 1987 and 1988 by organising the cultivation in a planned manner in selected panchayats with the active support of arrangements for procurement, packing and sale in consumer centres during the onam festival season were very successful in ensuring supplies at reasonable prices.

Development of marketing with the active support of processing facilities could therefore go a long way in stimulating individual initiatives and sustaining interest in vegetable production. This is sought to be achieved by establishing a co-operative federation at the State level with facilities for procuring, processing, packing, transporting and distributing the produce. The provision is meant for giving assistance to farmers for production enhancement programmes while the marketing support for the Federation will be provided from Marketing sub head.

(ii) *Project for Production and Supply of Quality Planting Materials of Fruit Plants (New Scheme)*

(Outlay Rs. 1.00 lakh)

The National Horticulture Board was providing 50 per cent assistance for production and distribution of quality planting materials of

fruit plants from Horticultural Development Farm, Malampuzha. Assistance from the board will not be available from 1989-90 and the programme has to be continued as a State Scheme. The provision is to meet staff cost and all other expenses for production and distribution of grafts/layers etc., of horticultural crops.

(iii) *Development of Sub Tropical Fruits including development of Orange and Vegetable Farm, Nelliampathy.*

(Outlay Rs. 7.00 lakhs)

The orange plantation in the Orange and Vegetable Farm, Nelliampathy is old and a large proportion of the trees require replacement. Cardamom plantation also needs replanting. Outlay is meant to meet the replanting charges and other expenses of the farm including minor works.

(iv) *Cocoa Development*

(Outlay Rs. 0.50 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.

(v) *Floriculture*

(Outlay Rs. 0.50 lakh)

Cultivation of flowers like Jasmine, orchids and Chrysanthemum will be encouraged among small and marginal farmers in the State. This would provide additional employment opportunities and income to the farm families.

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

800. *Other Expenditure*

(i) *Special Component Plan/Tribal Sub Plan*

(Outlay Rs. 330.00 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 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 Pookode tribal development projects will also be provided from this outlay.

(ii) *Farm Information and Communication*

(Outlay Rs. 16.00 lakhs)

Farm News Service provides information communication support for agricultural development through the mass media. Rural exhibitions,

farm features through newspapers, Kissan melas, farm book corners supply of instructional slides etc. are the other activities organised by the Farm Information Bureau. The outlay is meant for continuing information communication support through all these media, conducting exhibitions and to establish a film library.

(iii) *Creation of a Land Army for Involvement of Youth and Student 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 provisions will be utilised for supply of the necessary implements, planting materials etc. and other expenses connected with the programme.

(iv) *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.

(v) *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 guidelines of the Government of India. The subsidy under the programme will be on IRDP pattern. The outlay is for meeting the State share.

(vi) *Dryland/Rainfed Farming*

(a) *Intensive Agricultural Programme in selected Panchayats on Watershed basis*

(Outlay Rs. 35.00 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. This would help not only to increase the income from the small holdings but also to provide additional employment opportunities to the farm families.

Availability of good quality planting material is an essential requirement for this programme. The proposal is to encourage selected farms, 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 under this scheme based on the quantity of planting materials distributed.

Provision will be utilized for providing subsidy assistance to farmers for development of irrigation and land development for inter cropping, 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.

(b) *National Watershed Development Project—State Share 50%*

(Outlay Rs. 10.00 lakhs)

The project is under implementation in Palghat district giving priority to Attappady and Kozhinjampara areas.

The components of the programme are:—

- (a) Land and moisture management works for the introduction of cropping pattern, dryland horticulture, fodder production and farm forestry by providing subsidy upto Rs. 2000 per ha.
- (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 proto types of newly disigned 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.

(vii) *Agriculture Fairs*

(Outlay Rs. 0.50 lakh)

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

(viii) *Farm Trials*

(Outlay Rs. 0.50 lakh)

The provision is for meeting the entire cost of trials with new varieties, new management practices or any other new technology generated in Research institutions for their field testing and further large scale adoption.

(ix) *KADP—Continuation of Evaluation Unit.*

(Outlay Rs. 2.00 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.

(x) *Incentive for location specific schemes.*

(Outlay Rs. 10.00 lakhs)

The new strategy for increasing production is to identify local problems and draw up programmes for their solutions making available credit from financial institutions. The budgetary support would be to provide assistance wherever possible to give some relief to the small and marginal farmers. Agricultural Officers in Krishi Bhavans may identify problems and formulate schemes for their solution. The bulk of the cost of the schemes would be met by credit and assistance in the form of improved seeds and planting materials, fertiliser, organic manure and soil ameliorants land development, plant protection, Chemicals, equipment, irrigation devices etc., would be made available to farmers at subsidised rates, depending on the location specific schemes drawn up. The provision is meant for meeting the subsidy portion of these credit oriented schemes.

190. *Investment in Public Sector and other Undertakings*

(i) *Land Stock Improvement—Kerala Land Development Corporation (KLDC)*

(Outlay Rs. 200.00 lakhs)

The outlay is the State's contribution to KLDC for implementing the massive land development project taken up by it viz. Trichur Kole Project and Kuttanad Development Project. The outlay is for meeting both Revenue subsidy and capital subsidy.

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

(Outlay Rs. 130.15 lakhs)

The outlay is the equity contribution to Oil Palm India Limited as per the approved Project Report which includes the commitment for establishing the processing factory.

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

(Outlay Rs. 50.00 lakhs)

The outlay is the share capital contribution to the Kerala State Coconut Development Corporation for establishing the solvent extraction plant, hair oil unit and tin unit.

1 01 2402 00 **Soil and Water Conservation**101. **Soil Survey and Testing**(i) *Reconnaissance Soil Survey*

(Outlay Rs. 5.50 lakhs)

The Scheme involves preparation of small scale soil maps depicting the areas requiring urgent soil conservation measures. During 1989-90 it is proposed to cover an area of 27000 hectares. The amount provided is to meet the staff cost, purchase of equipment, vehicles etc. A portion of the outlay will be utilized for expenses towards soil resource inventory mapping of Kerala. It is proposed to cover 14 lakhs hectares (ground truth survey).

(ii) *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:

(a) *Soil Survey in Command Areas and Problem Areas*

(Outlay Rs. 5.00 lakhs)

(b) *Soil Survey of Government lands and forest lands.*

(Outlay Rs. 3.00 lakhs)

(c) *Soil Survey in Soil conservation areas*

(Outlay Rs. 1.50 lakhs)

(d) *Soil Survey follow up activities*

(Outlay Rs. 1.50 lakhs)

It is proposed to cover 2200 hectares of land under detailed survey. Number of soil survey reports to be published during the period 1980-90 is fixed as 5.

Outlay provided will be utilised for meeting the expenditure towards the staff cost.

(iii) *Soil Correlation, Interpretation and Benchmark Study of Soils*

(Outlay Rs. 11.00 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. Minerological and micromorphological studies on bench mark soil 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 sustained agricultural production, based on the particular soil characteristics. 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 Tellicherry and Talappally Taluks will be continued over an area of about 4000 hectares. Field correlation of the area surveyed will be undertaken and soil correlation work of Pathanamthitta and Trichur districts will be completed.

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

(v) *Laboratories*

(Outlay Rs. 2.50 lakhs)

The outlay is to meet the cost of strengthening the existing laboratories at Konni and Thiruvampady to meet the requirement of additional analysis of soil samples and micromorphological studies. The cost includes that of staff, equipment and chemicals. It is targeted to analyse 5000 soil samples during 1989-90.

102. (i) *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 17 of 1964. Mechanical/Engineering measures 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 150 hectares of land. The outlay is to meet the cost of establishment and also for minor works.

(ii) *Soil conservation in irrigated lands*

(Outlay Rs. 3.00 lakhs)

The scheme envisages land levelling, construction of crossbars, retaining walls etc., to optimise production by utilising the irrigation potentiality of command areas of irrigation projects. It is an ongoing scheme benefiting the ayacut area of Malampuzha Irrigation Project in Palghat District. The target for 1989-90 is fixed as 6 hectares and the outlay provided is to meet the staff cost as well.

(iii) *Soil conservation in the catchments of River Valley Projects*

(Outlay Rs. 3.00 lakhs)

Under the scheme it is proposed to take up integrated soil conservation measures in the catchment of Idukki Project as per provisions of KLD Act. The outlay provided is to meet the staff cost.



(iv) *Soil conservation and Integrated Development of land on watershed basis by availing Institutional Finance*

(Outlay Rs. 7.00 lakhs)

The scheme envisages adoption of soil conservation and water management measures in selected water sheds availing institutional finance. The establishment charges and 25 per cent subsidy on the total cost of works are met under the scheme. It is being implemented in Kottayam, Idukki, Ernakulam and Cannanore districts. The outlay is also utilised for providing subsidy on soil conservation works to non harijans in the special component plan scheme areas. The target fixed for 1989-90 is 204 hectares.

(v) *Special Component Plan*

(Outlay Rs. 38.00 lakhs)

The scheme envisages 100 per cent grant for suitable integrated soil conservation measures in selected Scheduled Caste 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 1989-90 is fixed as 475 hectares.

(vi) *Tribal sub plan*

(Outlay Rs. 7.00 lakhs)

The scheme envisages adoption of suitable integrated soil conservation measures in about 88 hectares of land of scheduled tribes. The nature of work is same as that of works listed under Special Component Plan.

103. *Land Reclamation and Development . . . .*

(i) *Reclamation of water logged areas*

(Outlay Rs. 3.00 lakhs)

The scheme envisages suitable soil conservation and water management measures in identified water logged areas. The outlay is to meet the cost of staff and for minor works. Maintenance of Kandakadavu Maruvakkad Padasekharams in Ernakulam District is also envisaged under the scheme. Target is 13 hectares.

(ii) *Pilot scheme for River Training and control of stream bank erosion*

(Outlay Rs. 2.00 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.

109. *Extension and Training*

*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).

800. *Other expenditure*

*Land Use Board*

(Outlay Rs. 30.00 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. 5.00 lakhs

Library Rs. 1.00 lakh

Seminar, Training etc., Rs. 1.00 lakh

Grant-in-aid to CLUES (Centre for Land Use and Environment) —

Rs. 5.00 lakhs.

1 01 2403 00 *Animal Husbandry*

109. *Extension and Training*

(Outlay Rs. 15.00 lakhs)

The scheme aims at providing extension support to Livestock 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 Kodappanakunnu, 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, 600 farmers, Extension Workers, Scheduled Castes and Scheduled Tribes, women and entrepreneurs selected by commercial and Co-operative banks. Departmental officers will also be trained to improve their technical know-how. During 1989-90 extension support will be provided through 6 veterinary polyclinics by extension supervisors. 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 Kodappanakunnu and strengthening of the Alwaye L.M.T. Centre. The provision will

also be utilised to meet expenses on transportation for field trips, purchase of teaching aids and allowances to trainees.

#### 101. *Veterinary Services and Animal Health*

##### (i) *Strengthening of Veterinary Services*

(Outlay Rs. 40.00 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 twelve new Veterinary Dispensaries and upgrade Six Veterinary Sub-Centres as Veterinary Dispensaries during 1989-90. Emergency domiciliary services will be extended to farmers. The institutions will be suitably equipped by purchasing additional equipment, medicines and vehicles. 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. Provision is also made to control 'Helminthiasis' among cross bred female calves.

##### (ii) *Organising Infertility camps*

(Outlay Rs. 0.50 lakh)

It is proposed to organise infertility camps during 1989-90 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.

##### (iii) *Eradication of Rabies*

(Outlay Rs. 3.50 lakhs)

Massive Rabies Eradication Programme will be launched during 1989-90. 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. Outlay is provided to meet the expenses in connection with the above activities. A portion of outlay will be utilized for the release of Antirabic vaccine from Biological Production Complex, Palode.

##### (iv) *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.

##### (v) *Expansion of Disease Investigation Laboratories*

(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 purchase of vehicle.

##### (vi) *Biological Production Complex*

(Outlay Rs. 15.00 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. Additional facilities will be provided for the release of Antirabic vaccine, Marek's vaccine etc.

##### (vii) *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) Construction work of the Avian Disease Diagnostic Laboratory at Thiruvalla and other disease free zone units.
- (4) Canine Rabies Control Programme, additional expenses for setting control units with staff cost.
- (5) Production of Anti-Rabic vaccine.
- (6) Purchase of Laboratory Equipments including generator.

##### (viii) *Rinder Pest Eradication—State Share 50%*

(Outlay Rs. 3.00 lakhs)

The provision is for meeting the State share of 50 per cent towards purchase of vaccine, equipment, refrigerators 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.

##### (ix) *Control Programme for Foot and Mouth Disease—State Share 50%*

(Outlay Rs. 1.50 lakhs)

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 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 1989-90, 25000 animals will be vaccinated against this disease.

(x) *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 disease for dissemination, which shall form the basis for developing the disease intelligence system. The unit will publish monthly reports. Zoonotic diseases will also be brought under the purview of this unit. The outlay provided is to meet the State share for the continuance of this Centrally Sponsored Scheme.

(xi) *Indian Veterinary Council—State Share 50%*

(Outlay Rs. 1.00 lakh)

This is a Centrally Sponsored Scheme with 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. Outlay will be used for purchase of vehicle.

(xii) *Production of Vaccine by Cell Culture—State Share 50%*

(Outlay Rs. 1.50 lakhs)

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

(xvi) *Foot and Mouth Disease Control Projects in Kerala (New Scheme)*

(Outlay Rs. 12.00 lakhs)

Government have approved a project of the National Dairy Development Board for the control of Foot and Mouth disease in Kerala. It aims at the complete eradication of the disease to declare the State as disease free. The scheme will cover districts other than Trivandrum, Quilon and Pathanamthitta (where a centrally sponsored scheme for 'Control of Livestock Diseases' is under implementation). The total cost of the project which will be in operation, for a period of five years, is Rs. 680 lakhs, of which the State Government's contribution will be Rs. 61.47 lakhs. The project will be implemented directly by the NDDB.

The outlay is provided to meet the contribution of the State for the period 1989-90.

## 102. *Cattle and Buffalo Development*

(i) *Expansion of Cross Breeding Facilities*

(Outlay Rs. 19.00 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 more areas during the Plan period. Sub-Centres will be established at the rate of one for every 750 breedable cattle. During 1989-90 a new I. C. D. P. will be established with hundred sub-centres, to bring one lakh breedable cattle under A. I. programme. A portion of the outlay is earmarked for the construction of buildings for the Cattle Development Projects already established.

(ii) *Calf Feed Subsidy Programme*

(Outlay Rs. 30.00 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 1989-90, 1200 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.

(iii) *Development of Indigenous Buffaloes—State Share 50%*

(Outlay Rs. 7.00 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, Kuriottumala are proposed. Necessary infra-structural facilities will also be provided to produce bull calves for breeding.

## 103. *Poultry Development*

(i) *Poultry Farms and Central Hatchery*

(Outlay Rs. 12.50 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. Outlay is provided to increase the existing capacity of the farms for hatching and rearing of chicks and purchase of parent stock and equipment including generators. A portion will be utilised for construction of buildings for the farms and Central Hatchery.

(ii) *Broiler Production*

(Outlay Rs. 30.00 lakhs)

The scheme envisages enhancement of broiler chick production for supply to farmers. The programme for 1989-90 is to strengthen the Departmental Broiler Farms to raise the annual chick production capacity from 15 lakhs to 25 lakhs, to meet the increased demand for broiler chicks. Provision is made to meet the purchase cost of parent chicks, incubators, coolers, generators etc. A portion of the outlay will be utilised for construction of poultry sheds and incubator room.

(iii) *Duck Production*

(Outlay Rs. 1.00 lakh)

The scheme envisages production of improved varieties of ducklings for better yield of eggs and meat. During 1989-90 more than fifty thousand ducklings will be additionally supplied. The outlay is provided to meet the expenses of production, purchase of parent stock, hatching eggs and poultry equipment etc. A portion of the outlay will be utilised for the construction of buildings for Duck Farm, Tiruvalla.

(iv) *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 1989-90 poultry clubs will be established in 51 schools. Each club will consist of 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.

(vi) *Poultry Development Agency*

(Outlay Rs. 10.00 lakhs)

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, with financial assistance from N.C.D.C. NABARD. The outlay is provided to meet the initial expenditure towards the establishment of the Agency. The major portion of the outlay will be utilised for giving share capital contribution of the Government.

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

(Outlay Rs. 5.00 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 1989-90 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, towards the staff cost and for land acquisition charges.

105. *Piggery Development*

(i) *Pig Breeding Farm*

(Outlay Rs. 9.00 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 and cost of establishment of small piggery units attached to departmental farms. Major portion will be utilised for construction of buildings in the Kanjirappally Farm.

(ii) *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.

107. *Fodder Development*

*Enforcement of 'Quality Control' on compounded feed and strengthening 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.

108. *Insurance of Livestock and Poultry*

(Outlay Rs. 2.00 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 1989-90 it is proposed to assist three 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.

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

(Outlay Rs. 5.00 lakhs)

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

(ii) *Livestock Census*

(Outlay Rs. 40.00 lakhs)

Livestock Census is being taken on a quinquennial basis. The 14th quinquennial Livestock Census was conducted during 1987. The provision is made for the payment of remuneration for the Enumerators, data processing personnel, staff cost and other committed expenses.

800. *Other Expenditure*

(i) *Special Livestock Production Programme—State Share 50%*

(Outlay Rs. 35.00 lakhs)

This is an ongoing programme implemented in Trivandrum, Trichur and Cannanore districts to assist on 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 66.23% for cattle rearing.

For poultry and piggery development, the rate of subsidy will be 25% for small farmers and 33½% 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 along with health and insurance cover during 1989-90. It is 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.

(ii) *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.

(iii) *Special Component Plan*

(Outlay Rs. 38.00 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 1989-90 thousand families will be assisted to take up Animal Husbandry Programmes.

(iv) *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 1989-90 two hundred tribal families will be assisted.

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

(Outlay Rs. 7.00 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 1989-90 the company propose to strengthen the infrastructural facilities for production and marketing. The provision is to meet the cost of infrastructure facilities and to ensure steady supply of raw materials.

111. 2404 00. *Dairy Development*

102. *Cattle-cum-Dairy Development Project*

(a) *(Programmes of KLD and M. M. Board)*

(1) *Production and Supply of Inputs for Cattle Breeding Programmes*

(Outlay Rs. 120.00 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 Mattupetti. 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 1989-90 it is expected that 16.5 lakhs doses of frozen semen will be produced and out of that 14.5 does will be distributed to various A. I. Centres in the State.

(2) *Production of Buffalo Frozen Semen*

(Outlay Rs. 6.00 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 outlay will be utilized for feeding and maintenance of animals, laboratory consumables, salary, wages, etc. The target of production for 1989-90 is 3.5 lakh doses of frozen buffalo semen.

(3) *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, expenses for soft ware for keeping computerised records, and other expenses.

(b) *Programmes Implemented by Dairy Department-Operation Flood Programme*

(i) *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, for chilling plants at Kattappana, Nilambur, Palghat etc. and Dairy plants at Calicut and for any spill over commitments under operation Flood II Programme.

190. *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 laboratory equipment containers, refrigerators used by the K.I.D and M. M. Board for carrying inputs to the field units.

109. (1) *Extension and Training-Rural Dairy Extension and Farm Advisory service*

(Outlay Rs. 12.50 lakhs)

This is 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, caif 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 and for establishing new units.

(2) *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 1989-90. Provision is made to meet the incentive allowance to Cattle Improvement Assistants and Lay Inseminators, expenses for their training as well as for the purchase of cryocans.

(3) *Dairy Training Centres*

(Outlay Rs. 6.00 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 and SC/ST beneficiaries under IRDP and Dairy Schemes. 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.

(4) *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 1989-90 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.

191. *Assistance to Co-operatives and other bodies*

(a) *Subsidy to Milk Co-operative Societies*

(Outlay Rs. 10.00 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.

(b) *Milk Schemes*

- (1) *Elakkad (Marangattupally) Milk Chilling Plant*  
(Outlay Rs. 5.00 lakhs)

Civil works are nearing completion. The outlay is provided to complete the civil works and to meet the cost of installation of machinery and electrical components in the plan and cost of equipment.

- (2) *Mananthody Milk Chilling Plant*  
(Outlay Rs. 1.50 lakhs)

The outlay provided is to meet the spill over commitment of expenditure towards installation charges of the machinery and cost of additional land to be acquired for water supply.

800. *Other Expenditure*

*Programmes implemented by KLD and M. M. Board*

- (1) *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 from registered growers, laboratory expenses, central seed store, fodder research and cultivation expenses in seed farms and in field.

- (2) *Organisational set up for Fodder Development*  
(Outlay Rs. 2.00 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.

- (b) *Programmes implemented by Dairy Development Department*
- (3) *Improvement of Sewage Farm, Valiyathura*  
(Outlay Rs. 3.50 lakhs)

It is proposed to extend the area under fodder through land development, laying out irrigation channels and under-ground drainage pipes. Provision is also made to meet the

expenses on procurement and installation of pumpset and cost of formation of farm roads. A portion of the outlay will be utilised for civil works.

- (4) *Establishment of Fodder Demonstration Plots*  
(Outlay Rs. 1.50 lakhs)

This is an ongoing scheme for organisation of demonstration plots of fodder crops. Seed mixture of grasses and legumes is supplied to the farmers at 50% subsidy. Subsidy @ Rs. 250 per plot (0.1 ha.) will be given to the beneficiaries. The outlay will be utilized for giving assistance to dairy farmers for the above activities.

7. *Special Component Plan*  
(Outlay Rs. 31.00 lakhs)

In order to augment the daily income of Scheduled Castes, productive programmes under 'Dairying' have been proposed. These include supply of milch cows, heifers assistance for cattle sheds, Training and Extension support etc. The programme will be formulated and implemented at the district level. During 1989-90, about 800 Scheduled Caste families will be benefited.

8. *Tribal Sub-plan*  
(Outlay Rs. 7.00 lakhs)

The programmes are same as that of Special Component Plan. They comprise supply of productive inputs like milch cows/heifers assistance for cattle sheds, Training and Extension support etc. The programme will be formulated and implemented at the district level. During 1989-90, about 175 Scheduled Tribe families will be benefited.

111. 2405 00 *Fisheries*

101 *Inland Fisheries*

- (1) *Fish Farmers' Development Agencies (S. S. 50%)*  
(Outlay Rs. 10.00 lakhs)

Presently, the state has five Fish Farmers' Development Agencies, covering all the districts of the state, except Kozhikode and Wayanad. Promotion of pisciculture in small ponds and tanks by providing monetary incentive and extension support is the functional responsibility of these agencies. The provision is towards 50% state share for the continuance of the scheme during 1989-90.

- (2) *Prawn (Brackish Water) Farmers' Development Agency (S. S. 50%)*  
(Outlay Rs. 7.00 lakhs)

The Brackish Water Farmers' Development Agency, Ernakulam, was established towards the end of 1987-88, as a centrally sponsored scheme. The objective is to promote prawn culture in private sector by providing a maximum subsidy of Rs. 30,000 per hectare, arranging bank credit and giving extension support to the farmers. The provision is towards

50% state share for continuing the scheme during 1989-90.

(3) *Reservoir Fisheries*

(Outlay Rs. 8.00 lakhs)

(i) *On-going programme*

Of the reservoirs in public sector covering an area of about 30,000 ha., 11 reservoirs covering an area of about 8900 ha. are proposed to be used for aquaculture during 1988-89. The management of these reservoirs are proposed to be entrusted to co-operatives of fishermen. The state will provide organisational support and stocking material. So far stocking of fish seed, totalling about 13.3 lakhs in 5 reservoirs only could be done. An amount of Rs. 5.00 lakhs is provided for continuing this programme with more coverage during 1989-90.

(ii) *N. C. D. C. assisted Programme*

At the national level, a programme for the development of aquaculture in the reservoirs is being considered, by the NCDC with funding support from external agencies. Preliminary discussions indicate that Kerala will also get the benefit of the scheme. Accordingly, a project has been submitted to the NCDC. Anticipating its approval an amount of Rs. 3 lakhs is proposed, to take up the programme during 1989-90.

(5) *Seed depots and distribution of seeds*

(Outlay Rs. 0.50 lakh)

The proposal under this continuing scheme is to provide assistance to private farmers for rearing spawn supplied by the Department. The major constraint in increasing seed production in the state is the limited area in the possession of the Department. To overcome this difficult situation, it is proposed, as a short term measure, to seek the services of fish farmers. The scheme is proposed to be implemented in the districts of Kozhikode and Waynad where the F. F. D. A. programme is not in operation.

(6) *Nurseries*

(Outlay Rs. 15.00 lakhs)

The hatchery and seed farms being set up at Malampuzha and Polachira under the Centrally Sponsored "National fish seed farm programme" are expected to be commissioned during 1988-89. The nursery and rearing areas provided under the scheme at both the sites are not sufficient to make full utilisation of the installed spawn production capacity of the two hatcheries. The rearing areas available in the different seed farms in the state are also inadequate to meet the growing seed requirement in the State. Further, there is no further scope for getting Central assistance under the national seed farm programme. Hence it is necessary to establish more nurseries and rearing areas in the State. The provision is for starting this programme during 1989-90.

(7) *Survey of Inland and Brackish Water Areas*

(Outlay Rs. 3.00 lakhs)

The main emphasis in the supports for development of fisheries in future will be on development of culture fisheries, especially in the brackish water areas. Keeping this in view, a few projects for

prawn farm development have already been formulated for seeking assistance from different agencies. Among them, a project that envisages development of prawn, farming in 7500 ha. is now under the active consideration of the 'Kuwait Fund for Arab Economic Development'. Identification of suitable areas through microlevel surveys is the preliminary step for the development of prawn farming. Accordingly, a first level micro-level survey has already been completed in the State covering all districts. Following that a micro-level survey has been initiated in Ernakulam District. This effort is to be continued during 1989-90. The outlay is for purchasing a vehicle and other equipment for the survey team and also for staff cost.

102 *Estuarine/Brackish Water Fisheries*

(8) *Brackish Water Fish Farmers in Public Sector— State Share 50%.*

(Outlay Rs. 6.00 lakhs)

The following fish farm schemes are under implementation with 50% central assistance.

(i) Poyya, (ii) Narakkal, (iii) Malippuram, (iv) Ayiramthengu, (v) Paliakaria. Of these Narakkal and Paliakaria farms have already been completed. The other ongoing works are expected to be completed by 1988-89. The outlay proposed is towards 50% state share for settling the pending final claims under these schemes.

(9) *Brackish Water Fish Farms in Private Sector*

(Outlay Rs. 2.00 lakhs)

Identified enlightened farmers in the non-brackish fish farmers development agency districts are proposed to be given monetary incentives, training and extension support for setting up prawn farms. The outlay is for continuing this programme during 1989-90.

(10) *Brackish Water fish farms in Co-operative Sector*

(Outlay Rs. 5.00 lakhs)

This scheme started in 1988-89 on a pilot basis, with the long term objective of making productive use of the poramboke areas, is proposed to be continued during 1988-89 also. The provision is for providing margin money for setting up a prawn farm in the co-operative sector with funding support from financial institutions.

(11) *Prawn hatchery (S. S. 50%)*

(Outlay Rs. 8.00 lakhs)

The Prawn hatchery now being set up at Mopla Bay in Cannanore District is expected to be commissioned by the end of 1988-89. The provision is towards 50% state share for settling final claims on the hatchery works and also to make augmentation works at the Azhikode hatchery during 1989-90.

(12) *Patrolling in back waters*

(Outlay Rs. 2.00 lakhs)

For regulating fishing operations in the backwater areas, regular patrolling is done by a separate enforcement machinery under the Department. The outlay is for continuing this programme during 1989-90.



103 *Marine Fisheries**Landing and berthing facilities*

- (13) *Fishing harbour at Vizhinjam (S. S. 50%)*  
(Outlay Rs. 75.00 lakhs)

As per the implementation schedule indicated by the Government of India, the project is to be completed by 1989-90. The first stage of the project was completed in 1980 with cent per cent central assistance. It consisted mainly of the construction of main break water and staff quarters. Subsequently, Government of India accorded sanction for the 2nd and 3rd stages of the project in 1979-80 at a cost of Rs. 704 lakhs (revised estimate). For the 2nd and 3rd stages, 50% of the cost will be met by the Central Government. This scheme is to be completed during 1989-90.

The works so far completed include the construction of main break water (305 M.) and quarters under the 1st stage, extension of main break water (100 m.) and construction of leeward break water (280 m.) under the 2nd stage. The main items of work included in the 3rd stage are construction of quay, auction halls, slipways, dredging etc. The provision is towards 50% state share for completing the second and third stage works of constructing quay wall, auction hall, dredging, gearshed, sloping hard etc., during 1989-90. It includes land acquisition charges also.

- (14) *Fishing Harbour at Neendakara (S. S. 50%)*  
(Outlay Rs. 30.00 lakhs)

The project was sanctioned by the Government of India in 1981 at a cost of Rs. 370.00 lakhs with 50% Central Assistance. Later, the cost was revised to Rs. 585.00 lakhs in 1987. The work was expected to be completed by 1987-88 and the harbour was commissioned in march, 1988. The outlay is towards 50% state share for settling the final claims of land acquisition, construction of roads and parking areas, wharf at Sakthikulangara, bituminous surfacing of 6000m<sup>2</sup> at Neendakara, dredging the basin and approach canal of 1.37 lakh m<sup>3</sup> etc., and completing the scheme during 1989-90.

- (15) *Mini Fishing Harbour at Puthiappa (S. S. 50%)*  
(Outlay Rs. 50.00 lakhs)

Government of India sanctioned the scheme in January 1988 at a cost of Rs. 527.00 lakhs. The scheme is scheduled to be completed by 1992. The land acquisition process have already started. By 1988-89 construction of office building, compound-wall, approach road to break water, installation of weigh bridge, investigation etc., would be completed. The outlay is towards, 50% state share for carrying out the construction works and procurement of materials etc., during 1989-90.

- (16) *Fishing Harbour at Munambam (S. S. 50%)*  
(Outlay Rs. 15.00 lakhs)

Government of India accorded sanction for this project in October 1988 at an estimated cost of Rs. 710 lakhs (revised). The outlay is towards 50% state share for carrying out investigation, construction of bridge, approach roads, land acquisition, procurement of materials etc. during 1989-90.

- (17) *Mini fishing Harbour at Thangassery*  
(State Share 50%)  
(Outlay Rs. 15.00 lakhs)

This is a new fishing harbour project sanctioned by the Government of India in October 1988 at an estimated cost of Rs. 14.11 crores. The provision is towards 50% State share for starting the project during 1989-90.

- (18) *Landing centres for mechanised boats*  
State Share 50%  
(Outlay Rs. 29.00 lakhs)

Under this centrally sponsored scheme Government of India accorded sanction for 10 landing centres in the state. Of these, landing centres at Kasaragod, Neeleswaram and Munakkakadavu were completed and commissioned. The remaining seven landing centres at Dharmadom, Cheruvathoor, New mahe, Thottappally, Palacode, Chettuvai and South paroor are nearing completion. The provision is towards 50% state share to complete these spill over schemes during 1989-90.

- (19) *Landing centres for Traditional Fishermen*  
State Share 50%  
(Outlay Rs. 31.00 lakhs)

Under this centrally sponsored scheme, sanction was accorded for setting up landing centres at Vizhinjam South, Vizhinjam North, Quilon Port, Vellayil beach, Vallikkunnu and Chalil Gopalpetta. However the scheme at Quilon Port has since been deferred by the State Government in view of the possibility of getting sanction for the fishing harbour for traditional fishermen at Thangassery (Government of India accorded sanction for the Thangassery fishing harbour in October, 1988). The provision is towards 50% State share for completing all the remaining landing centres for traditional fishermen during 1989-90.

- (20) *Guide Lights*  
(Outlay Rs. 3.00 lakhs)

The provision is for constructing two new guide lights at Perumathura and Chellanam.

*Mechanisation of Fishing Crafts*

- (21) *Motorisation of Country Crafts State Share 50%*  
(Outlay Rs. 11.25 lakhs)

Under this centrally sponsored scheme sanctioned during 1987-88, 1000 outboard motors are targeted to be distributed during the Seventh Plan at 50% subsidy, is shared equally by the Centre and State Governments. The target for 1988-89 is distribution of 300 out board motors. The remaining target is to be achieved by 1989-90 for which an amount of Rs. 11.25 lakhs is proposed towards 50% state share. This amount will be released to the Matsyafed for implementing the scheme.

- (22) *Fishing Crafts Development-Phase II (FAO assisted)*  
(Outlay Rs. 5.00 lakhs)

During the Sixth Plan a pilot Project for developing a suitable design of fishing crafts, made of fibre glass, was taken up in the state under the expert guidance of the FAO. However, the experiment could not be completed during that period. Now, for continuing the experiment, a project report submitted by the State Government has been approved by the

FAO. Accordingly the state will get the services of three FAO experts. In addition the F. A. O. will meet the foreign exchange component of the project which amounts to 1,39,000 American Dollars. Simultaneously, the State Government will have to share the counter part expenses of the project which would come to Rs. 8.25 lakhs. The outlay is towards state contribution for implementing the scheme during 1989-90.

*Off shore Fisheries*

(23) *Dory Fishing*

(Outlay Rs. 10.00 lakhs)

The NCDC has approved a scheme submitted by the State Government for operating six dory fishing units in the State at an estimated cost of Rs. 202.04 lakhs. As per the approved funding pattern, NCDC will make available Rs. 188.39 lakhs as loan and Rs. 4.80 lakhs as subsidy to the state Government for implementing the scheme through the Matsyafed. The State Government will have to provide Finance for the scheme in the order of Rs. 99.89 lakhs as loan, Rs. 44.84 lakhs as share capital and Rs. 57.31 lakhs as subsidy. A conditional sanction was accorded by the Government for implementing the scheme with the stipulation that in the beginning only one unit should be pressed into fishing operation on a pilot basis and further commitment on the scheme should be decided on the basis of the operational results of the pilot operation. Accordingly Matsyafed has taken steps for the pilot operation of the scheme. The provision is for continuing the scheme during 1989-90 by acquiring more vessels.

(24) *Deep sea Fishing*

(Outlay Rs. 5.00 lakhs)

The Matsyafed has licence for acquiring 2 deep sea fishing vessels which will cost about Rs. 2 crores. Sufficient credit support is anticipated from Shipping Credit and Investment Corporation of India. It is proposed to get the vessels constructed at a yard within the country as per the design of a Norwegian Company. The provision is towards margin money for taking up the scheme.

105. *Processing Preservation and Marketing*

(25) *Renovation of existing ice plants*

(Outlay Rs. 2.00 lakhs)

The provision is for continuing this on-going scheme for undertaking repairs of ice plants and cold storages, during 1989-90.

109. *Extension and Training*

(26) *Extension*

(Outlay Rs. 5.00 lakhs)

The scheme is meant for maintaining the extension machinery in the department which is engaged in activities connected with the promotion of aquaculture in the fresh water areas of the State. This unit is also rendering service for canvassing of farmers for aquaculture and distribution of fish seeds. During the year 1989-90 the extension unit is proposed to be associated with the area identification survey for the implementation of the prawn farms development programme which is expected to get assistance from

the Kuwait Fund for Arab Economic Development. The provision is for continuing the Extension unit during 1989-90.

(27) *Education and Training*

(Outlay Rs. 30.00 lakhs)

There are five Fishermen training Centres, one staff Training Centre and eight Regional Fisheries Technical High Schools under the administrative control of the Fisheries Department. The technical high schools are residential schools with facilities for vocational education. The provision is for meeting the staff cost and mess charges (Rs. 10 lakhs) and the cost of construction of school and hostel buildings (Rs. 20 lakhs) at Arthunkal and Alappad.

(28) *Research*

(Outlay Rs. 2.00 lakhs)

The primary objective of the research programme is to conduct adaptive studies for operationalising new techniques evolved from time to time in craft and gear technology, seed production, culture etc. Following are some of the research programmes proposed to be taken up during 1989-90.

- (i) Studies on growth of hatchery prawn seed in the farm;
- (ii) Adaptive trials on early maturity and induced breeding of carps;
- (iii) Studies on cage culture of fishes in fresh water; and
- (iv) Intensive rearing of carp spawn in plastic pools under controlled condition.

The provision is for taking up these research programmes during 1989-90.

120. *Fisheries Co-operatives*

29. *Managerial grant and share capital contribution to Matsyafed and village fishermen Co-operative Societies*

(Outlay Rs. 65.00 lakhs)

The production oriented schemes in the marine sector, such as the N. C. D. C. assisted Integrated Fisheries Development Project, the Centrally sponsored motorisation scheme, dory fishing, distribution of beach landing crafts, the subsidised housing scheme, the Vizhinjam rehabilitation scheme and the prawn hatchery at Mopla Bay etc; are being implemented by the Matsyafed. The Federation has four regional offices. Under the restructured setup, 81 primary fishermen co-operatives at the village level are affiliated to the Matsyafed. Besides, steps are being taken to organise 35 inland fishermen co-operatives also.

While the Matsyafed is getting credit support from the N. C. D. C. and the HUDCO, for its major programmes, the State Government has to make available managerial subsidy to the Matsyafed for maintaining the staff. The provision is towards Government grant to the Matsyafed during 1989-90.

190. *Assistance to Public Sector and other undertakings*

(30) *Continuance of Package Projects*

(Outlay Rs. 2.00 lakhs)

The provision is for the continuance of the package projects at Tanur and Karunagappally created

under the mechanisation programme for helping the traditional fishermen to become owners of mechanised boats. As the project period as envisaged has been completed, the project will come to an end by the end of 1989-90.

#### 800. Other Expenditure

##### (31) Fishermen Welfare Fund

(Outlay Rs. 70.00 lakhs)

The Fishermen Welfare Fund Board, set up as per the provisions of the Fishermen Welfare Fund Act, 1985 is implementing various welfare schemes for fishermen and their families. The schemes under implementation include group insurance, old age pension, assistance to disabled fishermen, assistance to families against death of fishermen during fishing, assistance for the marriage of fishermen's daughters, insurance against damage of fishing equipment, houses etc. The outlay is towards state contribution to the Fund during 1989-90.

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

(Outlay Rs. 23.00 lakhs).

A separate machinery headed by a Superintendent of Fisheries was created under the Department of Fisheries in 1984-85 for enforcing the Marine regulations and issue of licenses of fishing crafts. The provision is towards staff cost, for strengthening the wing and also for purchase of equipment.

##### 33. Housing

###### (a) Subsidised housing Scheme (HUDCO assisted 50%)

(Outlay Rs. 50.00 lakhs)

The subsidised housing scheme is implemented in a phased manner with funding assistance from HUDCO. The I and II phases of the scheme are almost complete. The III phase, under which 10,000 houses are targeted will be completed by the end of 1988-89. During 1989-90 it is proposed to launch the 4th phase for constructing another 10,000 houses. In this regard the State Government is to provide one-fourth of the cost of construction amounting to Rs. 2000 per house as subsidy. The HUDCO will provide credit assistance required for the scheme. During 1989-90 it is proposed to construct 2500 houses for which an outlay of Rs. 50.00 lakhs is provided as state subsidy.

###### (b) Housing Scheme assisted by National Fishermen Welfare Fund (50%).

(Outlay Rs. 18.50 lakhs)

Under this Centrally Sponsored housing Scheme 50% of the cost of the house constructed is available as subsidy from the National Fishermen Welfare Fund. Accordingly houses are being constructed at Vizhinjam as part of the rehabilitation scheme. Other components of the scheme are community hall, tube wells, drinking water supply etc. The outlay is towards 50% State Share to continue the scheme during 1989-90 for constructing 300 new houses.

##### 34. Roads

(Outlay Rs. 10.23 lakhs)

Construction of following roads in fishery villages are in progress.

- (i) Vettoor--Nedunganda road
- (ii) Azhoor--Perumathura road
- (iii) Orumanayoor--Kadappuram road
- (iv) South Puthenthopegap--Chelianam road
- (v) Njarakkal farm--Hospital Junction
- (vi) Thanur Kottal--T. S. Road
- (vii) Ayanurkadapuram--Neeleswararam
- (viii) Thaikkalebeach road

Some of these road works have been started much earlier. The provision is for completing the possible road works during 1989-90.

##### 35. Dispensaries

(Outlay Rs. 15.00 lakhs)

There are 35 dispensaries in the fisheries villages of which 12 are functioning in rented buildings. This scheme is intended for constructing permanent building for the dispensaries functioning in rented buildings. The provision is for constructing new buildings for dispensaries during 1989-90 at Veliyancode, Vypin, Parappanangadi, Arattupuzha, Edavilangad and Ayancod.

##### 36. Strengthening of the Statistical Unit.

(Outlay Rs. 5.00 lakhs)

The Statistical Unit functioning in the Fisheries Department is in charge of collection, processing and publication of basic data relating to the fisheries sector. The provision is for the continuance of this unit during 1989-90.

##### 37. Fisheries Project Cell.

(Outlay Rs. 1.00 lakh)

The outlay is for meeting staff cost of the project cell under the Fisheries and Ports Department and also for purchasing a photo copier during 1989-90.

##### 38. Integrated Fisheries Development Project. (N. C. D. C.).

(Outlay Rs. 51.02 lakhs)

The Integrated Fisheries Development Project is conceived as a package of programmes for distribution of operational inputs, infrastructural facilities, marketing etc. The 1st phase of the project was started during 1985-86 and has reached an advanced stage. The second phase of the project was started during 1987-88. 1989-90 being the 3rd year of the 2nd phase the investment component as approved by N. C. D. C. would work out to Rs. 204.09 lakhs. N. C. D. C. will make available this amount in full as loan. The State Government in turn will have to provide to Matsyafed, loan, subsidy and share capital in the ratio of 50:25:25.

The subsidy portion would thus work out to Rs. 51.02 lakhs which is proposed as state share during 1989-90.

**39. 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 external agencies like the Kuwait Fund for Arab Economic Development, Japan International Fund for Agricultural Development and DANIDA. Approval of any of these projects will necessitate matching contribution by the State for which token outlay of Rs. 1.00 lakh is provided.

**40. Special Component Plan**

(Outlay Rs. 80.00 lakhs)

The schemes proposed under special component plan are broadly for:—

- (i) Distribution of craft, gear and out-board engines to scheduled caste fishermen.
- (ii) 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;
- (iii) Assistance for aquaculture in ponds, tanks and other waterbodies, and
- (iv) Assistance for housing and other community amenities.

The outlay is for implementing these schemes during 1989-90.

**41. Tribal Sub Plan**

(Outlay Rs. 16.00 lakhs)

The schemes proposed under Tribal Sub Plan are reservoir fish culture, distribution of autorickshaws and cycles for fish marketing, setting up of fish stalls etc. The provision is for implementing these schemes during 1989-90.

**42. Group Insurance for Fishermen—Insurance Premia payable to General Insurance Corporation—State Share 50%**

(Outlay Rs. 7.50 lakhs)

The Group Insurance scheme for fishermen is one of the welfare programmes implemented by the Fishermen Welfare Fund Board through the General Insurance Corporation. The Annual premium payable to the G. I. C. on this account is shared by Government of India and State Government. Government of India make available their share of fund to the State Government and the State in turn release the full premium to the G. I. C. The outlay is towards 50% State share of premia payable to the G. I. C. during 1989-90.

1101 2406 00 Forestry and Wildlife

**01. Forestry**

**005. Surveys of Forest Sources**

**(1) Survey of Forest boundaries**

(Outlay Rs. 15.00 lakhs)

The scheme is intended for detailed survey of forest areas, preparation of forest maps and demarcating the boundaries. An area of 1401.70 km. would be covered under the scheme by the end of the fourth year of the seventh plan. The target proposed for 1989-90 is survey of 500 km. boundaries. The provision is for meeting the salary and other expenses of the Forest Mini-Survey Unit engaged with survey work.

**(2) Forest Resources Survey**

(Outlay Rs. 3.30 lakhs)

The provision is for continuing the Forest Resources Survey Cell which is engaged in the collection of data on forest resources, growing stock etc, during 1989-90.

**(3) Working Plan**

(Outlay Rs. 0.50 lakh)

The outlay is for meeting the expenses connected with the field work for preparation of working plans during 1989-90.

**(4) Planning, Evaluation and Statistical Cell.**

(Outlay Rs. 0.20 lakh)

The provision is for office furniture, and for meeting the repairing charges of desk calculators, photocopier, electronic typewriter etc. during 1989-90.

**070 Communication and Buildings**

**(5) Roads**

(Outlay Rs. 5.00 lakhs)

The outlay is for completing the ongoing road works during 1989-90 itself.

**(6) Buildings**

(Outlay Rs. 10.00 lakhs)

The scheme envisages construction of buildings for offices and staff quarters. More than 83 works have been started during the Seventh Plan of which 63 works have been completed. The provision is for completing the remaining ongoing works during 1989-90 itself.

**101 Forest Conservation and Development.**

**(7) Forest Protection—State Share 50%.**

(Outlay Rs. 60.00 lakhs)

Under this Centrally Sponsored Scheme forest protection programmes are being undertaken. The provision is for meeting the establishment charges of staff including police personnel and for purchase of vehicles, equipment etc. required for forest protective measures.

**(8) Fire protection**

(Outlay Rs. 30.00 lakhs)

The scheme has two components viz. fire protection measures and training of staff in the Fire Training Centre. The provision is for intensifying the fire protection activities in the forest areas and for meeting the training expenses and also for purchase of equipments.

**(9) Cultural Operations**

(Outlay Rs. 20.00 lakhs)

The activities envisaged under the scheme are weeding, tending and climber cutting in Plantations over three years old. The outlay is for continuing these operations during 1989-90.

**102 Social and Farm Forestry (including Nurseries and Plantations)****(10) Kerala Social Forestry Project**

(Outlay Rs. 1155.00 lakhs)

The World Bank aided Kerala Social Forestry Project started in 1984 is targeted to be completed by the end of 1989-90 at a cost of Rs. 5991 lakhs. The scheme aims at production and distribution of 34 crores of seedlings (equivalent to 69200 ha. of plantations) and also raising of plantations in 16100 ha. of Government lands. Besides seedling production and raising of plantations, the project provides for purchase of vehicles, equipment, furniture, construction of office buildings and residential accommodation for the staff, training of personnel, research on social forestry etc.

The provision is for continuing the programmes during 1989-90. The outlay of Rs. 1155 lakhs includes Rs. 160 lakhs towards special Component Plan and Rs. 17 lakhs towards Tribal Sub Plan. During 1989-90 distribution of 100 lakhs of seedlings to the farmers free of cost and raising of plantations in 4750 ha. of Government lands are targeted besides continuing the activities on civil and other works.

**(11) Rural Fuelwood Scheme (S. S. 50%)**

(Outlay Rs. 60.00 lakhs)

This is a Centrally Sponsored Scheme which envisages raising of plantations in Government lands for meeting the fuelwood requirements of rural people. The outlay is towards 50% State Share for continuing this scheme during 1989-90. It is proposed to raise plantations in 2400 ha. of Government lands.

**Plantation Schemes****(12) Teak**

(Outlay Rs. 25.00 lakhs)

The scheme envisages raising of teak nurseries, replanting, maintenance of plantations upto 3 years growth etc. The proposed target for raising new plantations during 1989-90 is 300 ha. The outlay is for continuing the programmes during 1989-90 and also for meeting establishment charges under the scheme.

**(13) Softwood**

(Outlay Rs. 5.00 lakhs)

The provision is for meeting the establishment charges and for raising softwood plantations in 75 ha. and also for maintenance of plantations raised earlier.

**(14) Sandalwood**

(Outlay Rs. 0.50 lakh)

The provision is for maintenance of existing sandal wood plantations in Marayoor and Wayanad areas and also for augmentation works in 40 ha. of land.

**(15) Quick growing species**

(Outlay Rs. 200.50 lakhs)

This scheme has two components, viz., maintenance activities in existing Eucalyptus plantations and intensive management of Eucalyptus plantations.

Government have agreements with Hindustan Newsprint Limited, Punalur Paper Mills and Gwalior Rayons to supply 3,50,000 tonnes of Eucalyptus annually. This commitment on the part of the government is to be met by the Forest Department in the coming years. The sustained yield expected from the existing plantations is below 3,50,000 tonnes which means a shortfall in the annual production and committed supply. This shortfall has to be made good. For this purpose the Forest Department has formulated an Action plan for intensive management of existing plantations by augmenting the re-generation, replanting of gaps and protecting the seedlings plants from fire and weeds etc., in the following Divisions:—

- (i) Munnar;
- (ii) Kothamangalam;
- (iii) Trichur,
- (iv) Kozhikode Special;
- (v) Nilambur;
- (vi) Wayanad;
- (vii) Malayattoor; and
- (viii) Wayanad Wild Life Division.

Accordingly, the following programmes are proposed.

- (i) Planting 180 ha. with E. hybrid and first year maintenance including fire protection;
- (ii) Gap filling and maintenance of coppiced area of 3042 ha.; and
- (iii) Planting 1393 ha. with Eucalyptus grandis and first year maintenance.

The outlay includes Rs. 0.50 lakhs for maintenance activities of existing Eucalyptus plantations and Rs. 200 lakhs towards intensive management of Eucalyptus plantations.

**(16) Cashew**

(Outlay Rs. 9.00 lakhs)

The scheme envisages new planting as well as maintenance of existing cashew plantations, restocking of failed patches and cutting and removal of

Loranthus Parasite in plantations, spraying of insecticides etc. The outlay is for carrying out these activities during 1989-90.

(17) *Vanalekshmi—Pepper*

(Outlay Rs. 2.00 lakhs)

The outlay is for meeting the maintenance expenses of pepper plantations raised under Vanalekshmi Programme.

109. *Extension and Training*

(18) *Research, Including collaborative Research*

(Outlay Rs. 8.00 lakhs)

The outlay proposed is for meeting the establishment cost and other expenses for continuing the research activities of the Silvi-cultural Research Unit at Trivandrum and its sub offices at Mananthody, Nilamboor, Olavakkodu, Kodanadu, Peermade, and Kulathupuzha during 1989-90.

(19) *Contribution to Kerala Forest Research Institute*

(Outlay Rs. 2.50 lakhs)

The Kerala Forest Research Institute is an autonomous body constituted by the government for conducting investigations and research studies etc., on forestry sector. So far the institute has completed 53 research projects and there are 61 ongoing projects for completion. These projects are being funded from different sources. The State Government is to meet the balance amount required for the completion of such Projects. The provision of Rs. 2.50 lakhs is towards government contribution to the Institute for completion of the ongoing projects.

(20) *Education and Training*

(Outlay Rs. 6.50 lakhs)

The provision is for meeting the training expenses of I. F. S. and S. F. S. Probationers and Range Officers and also for providing infrastructure facilities in the Forest Schools at Walayar and Arippa where the Foresters and Forest Guards are trained.

800. *Other Expenditure*

(21) *Special Component Plan*

(Outlay Rs. 15.00 lakhs)

The activities envisaged under special component plan are construction of school building, dispensaries, community halls, link roads, wells etc., in the Scheduled Caste colonies adjacent to the forest areas. The outlay is for continuing the ongoing works during 1989-90 and for starting new works.

(22) *Tribal Sub Plan*

(Outlay Rs. 25.00 lakhs)

The provision is for continuing the construction works started in the tribal settlement and for starting new works for the development of infrastructure facilities during 1989-90.

(23) *World Food Programme on Forestry and Tribal Area Development*

(Outlay Rs. 30.00 lakhs)

As approved by the government of India, the state government have sanctioned the implementation of the Kerala Forestry and Tribal Area Development project assisted by World Bank, in six district of northern Kerala viz., Cannanore, Kasaragod, Wayanad, Kozhikode, Malappuram and Palaghat where about 70% of the State's tribal population lives in remote and relatively less developed areas. In order to utilise World Food Programme (W. F. P.) assistance, the State Government have to meet among other things, the handling, transportation, hiring and storing charges of rice, vegetable oil, and pulses received as free supply. The provision is for meeting these expenses during 1989-90.

(24) *Recreation Forestry*

(Outlay Rs. 5.00 lakhs)

Under this scheme further development of Ponmudi as a Tourist Centre is envisaged. The works proposed are maintenance of the existing deer park, development of Orchidarium, construction of Parks etc. Other Works proposed are construction of park and cottage at Dally in Kulathupuzha range, which is also a developing tourist centre. In addition, beautification of the surroundings of the various circuits and rest house, maintenance of the Snake Park and establishment of a Crocodile Park at Malampuzha are also envisaged. The expenses for participation in various exhibitions and maintenance of the mini zoo and park at Kodunadu are also included in the provision.

02. *Environmental Forestry and Wild Life*

110. *Wild Life*

(25) *Wild Life Preservation Division*

(Outlay Rs. 39.00 lakhs)

The management and conservation of two National Parks and 12 Wild Life Sanctuaries in the State is the functional responsibility of the Wild Life Division of the Department of Forests. The expenses towards the maintenance and development activities of the Lion Safari Park at Neyyar, Crocodile Conservation Centres at Peruvannamozhy and Neyyar, Wild Life Week Celebrations, Productions of documentaries on wildlife sanctuaries and National Parks, purchase of Wild Life Films, printing of brochures and pamphlets, fire protection expenses during Sabarimala Festival season, survey and demarcation of permanent cairns along reserve boundaries in Thekkady wild life division and establishment charges are also met from this provision.

(26) *Periyar Tiger Reserve Project (State Share 50%)*

(Outlay Rs. 35.00 lakhs)

The project Tiger scheme envisages the development of infrastructure, improvement of communication systems, strengthening of Protective measures, Preservation and improvement of habitat, collection of scientific data and monitoring research programmes and development of tourism without detriment to the principles of the scheme. The

scheme is being implemented in the Periyar Tiger Reserve having an area of 350 sq. km. The management plan prescribes construction of buildings, research labs, wireless stations, watch towers, staff quarters, construction of roads, electrification works, water supply, fire protection works, construction of barracks etc.

The development programmes proposed for 1989-90 include planting of fruit bearing trees, installation of power fencing, construction of check dams, destilting of waterholes, fire protection, maintenance works on buildings, vehicles, roads and communication systems, compensation to victims, veterinary care and health cover, completion of spill-over works on buildings and starting new works on staff quarters and office buildings at different places. Besides, construction of roads, purchase of equipment, purchase of one jeep, one mini bus, pistols, scientific equipment, opening of fire depot at Sabarimala, providing water supply facility, rehabilitation of degraded forests around Sabarimala etc., are also envisaged. The outlay proposed is towards 50% State share for these activities during 1989-90.

(27) *Parambikulam Game Sanctuary—State Share 50%.*

(Outlay Rs. 12.00 lakhs)

During the earlier annual plan periods, priority was given to provision of basic amenities to the staff who are engaged in the conservation and development activities of this sanctuary. Later, construction of forest roads barricades, installation of power fencing, fire protection measures, gully plugging, check dam, water holes, and habitat improvement work were undertaken.

During 1989-90 completion of spill-over works on buildings, water supply to wireless stations etc. are envisaged. Besides, new works on buildings and quarters, boundaries, roads, wireless station, fire protection, water development, soil conservation are also proposed to be taken up. Purchase of vehicles, arms and ammunition, wild life education and in pretatoin, research and monitoring are the other items included. The provision is towards 50% State Share.

(28) *Neyyar Game Sanctuary—State Share 50%*

(Outlay Rs. 9.50 lakhs)

The development programmes so far implemented in the sanctuary include construction of office buildings and staff quarters, fire protection and habitat improvement works, survey and demarcation of boundary and development of infrastructural facilities. The activities proposed for 1989-90 include completion of spill over works on buildings development of communication systems, water sources, survey and demarcation, habitat manipulation, fire protection, planting of bamboos and fruit trees, purchase of equipments and maintenance. The provision is towards 50% State Share.

(29) *Wayanadu Game Sanctuary—State Share 50%*

(Outlay Rs. 10.00 lakhs)

The Development plan drawn up for Wayanadu Wild Life Sanctuary includes construction of residential buildings, quarters, office buildings, wireless

stations, roads check dams, power fencing, fire protection, drinking water supply, electrification etc.

During 1989-90, priority will be given for completing the spill-over works on buildings, roads, and habitat improvements. Besides, construction of new buildings for different purposes at different places, roads and parks, installation of wireless masts, habitat manipulation, fire-protection, planting of fruit bearing trees, purchase of equipment and vehicles and maintenance, research and other miscellaneous items are proposed to be taken up. The outlay provided is towards 50% State Share.

(30) *Wild life sanctuary at Idukki—State Share 50%*

(Outlay Rs. 8.50 lakhs)

The Catchment area of Idukki Hydel Project constitutes the Idukki Wild Life Sanctuary. The objective of the scheme is to protect the catchment area and preserve Wild Life. Construction of office buildings, quarters, wireless stations, rest houses, roads and provision of water supply and electrification, fire protection, survey and demarcation etc., are the development schemes included. The wireless station and Rest House at Idukki have been completed and the boundary of the Sanctuary was demarcated by erecting 299 permanent cains. Fire protection measures have been adopted and five natural pools in the drought Prone areas of the sanctuary were cleared and desilted. During 1989-90 completion of the spill-over works and starting new works on quarters, roads, survey and demarcation, wireless station, fire protection, water facility, habitat manipulation, afforestation, assistance and amenities to hill men, publicity, purchase of equipments etc., are envisaged. The outlay is towards 50% State Share.

(31) *Wild Life Sanctuary at Peechi-Vazhani—State Share 50%.*

(Outlay Rs. 2.00 lakhs)

The development schemes prepared for the management of Peechi-Vazhani Sanctuary envisage the preservation of habitat. Accordingly, construction of quarters, demarcation of boundaries, fire protection works, construction of wireless station, formation of truck-path, erection of permanent cairns etc., have been completed. During 1989-90, maintenance of truck paths, digging of trenches, water development works, fire protection works, construction for permanent sheds at Peechi and other maintenance works are proposed to be taken up. The outlay is towards 50% State Share.

(32) *Wild Life Sanctuary of Peppara—State Share 50%.*

(Outlay Rs. 5.00 lakhs)

Construction works on Buildings, demarcation of boundaries, fire protection works, habitat improvement works, construction of watch tower, roads and paths, stone wall etc., were the development works taken up in the Peppara Sanctuary. During 1989-90, completion of wild life information centre, water development works, survey and demarcation, habitat manipulation, fire protection works, water facilities, purchase of equipment and other maintenance works are proposed to be taken up. The outlay is towards 50% State Share.

(33) *Wild Life Sanctuary at Shendurney—State Share 50%.*

(Outlay Rs. 5.00 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 the Kallada Irrigation Project.

The development activities include forest trails over a distance of more than 61 kms. erection of 853 permanent cairns, demarcation of boundary over a distance of about 65 kms. fire protection measures, construction of roads and residential and non-residential buildings, installation of wireless stations etc. Some civil works on office buildings and quarters for various officers are in progress. During 1989-90, the spill-over works on construction items will be completed and new works on roads, water supply and electricity, telecommunication, fire protection, habitat manipulation, survey, planting of trees etc., will be taken up. The other items included are purchase of materials, maintenance, compensation to victims, if any, census operations. The outlay is towards 50% State Share.

(34) *Wild Life Sanctuary at Chimmoney—State Share 50%.*

(Outlay Rs. 3.00 lakhs)

The catchment area of the Chimmoney Irrigation Project area was declared as a Sanctuary with the objective of preserving the flora and fauna in that area. Accordingly, the management strategy adopted is to strengthen the infrastructure and to protect the habitat.

The development programmes include, forest trails over a distance of 10 kms. erection of 260 permanent cairns, demarcation of boundary over a distance of 15 kms., fire protection measures, construction of roads, installation of wireless station etc. The civil works on office buildings and quarters for different categories of officers are in progress. During 1989-90, the spill-over works will be completed and new works on roads, water supply and electricity, telecommunication, water development, fire protection etc., will be taken up. The outlay is towards 50% State Share.

(35) *Wild Life Sanctuary at Aralam—State Share 50%.*

(Outlay Rs. 6.00 lakhs)

This sanctuary over an area of 55 sq. km. was established in consideration of its floral, geographical and aesthetic features. It supports mammals. The objective of the scheme is to protect the living resource and to create awareness in the society. The development programmes proposed include consolidation of boundaries, development of infrastructure, scientific management of the sanctuary, habitat improvement works, programmes for nature education and interpretation.

Construction works on residential and non-residential buildings, erection of power fencing, approach road, survey and demarcation works, installation of wireless sets,

fire protection measures etc., were taken up earlier. During 1989-90, works on spill over schemes will be completed and new works on office complex, quarters, wireless station, roads and paths, survey and demarcation, eradication of weeds, fire protection, research etc., are proposed to be taken up. The provision is towards 50% State Share.

(36) *Wild Life Sanctuary at Chinnar—State Share 50%.*

(Outlay Rs. 4.00 lakhs)

The works taken up for the development of Chinnar Wildlife Sanctuary include construction of residential and non-residential buildings, wireless stations, roads, erection of 649 permanent cairns, survey and demarcation of 75 km. boundary, construction of check dams, water supply and sanitary arrangements, fire protection measures, communication facilities, habitat improvements etc. During 1989-90 spill over works on buildings will be completed and new works on buildings, information centre, car shed, watch tower, bore wells, roads and paths, survey and demarcation of boundaries, fire protection, habitat manipulation, water facilities, purchase of materials and maintenance works etc., will be taken up. The outlay is towards 50% State Share.

(37) *Bird Sanctuary at Thattakad—State Share 50%.*

(Outlay Rs. 4.40 lakhs)

The activities proposed for the development of the Bird sanctuary at Thattakad during 1989-90 include completion of spill over works on buildings and taking up of new works on quarters, wireless station, roads and paths, survey and demarcation of boundaries, check dams, fire protection measures etc. Purchase of equipment, plantations, water facilities, census works, and maintenance works are also envisaged. The outlay is towards 50% State Share.

38. *Control of poaching and illegal trade in Wildlife State Share 50%.*

(Outlay Rs. 7.00 lakhs)

This scheme for control of poaching and illegal trade in wildlife was started in the State in 1986-87 as a 50% Centrally Sponsored Scheme. Accordingly the Central Government released Rs. 3.49 lakhs as its share and the total expenditure including State Share amounted to Rs. 6.68 lakhs. Subsequently though an outlay of Rs. 17.43 lakhs was approved for 1987-88, and an amount of Rs. 8.72 lakhs as Central Share was released, the scheme could not be implemented during that year for want of sufficient matching state share. Subsequently this unspent balance of central share has been revalidated by the Central Government for 1988-89. The programme for 1989-90 includes purchase of vehicles, rifles, pistols, spot lights etc. The provision is towards 50% State Share.



39. *Education and interpretation in wild life*  
State Share 50%.

(Outlay Rs. 20.00 lakhs)

The scheme for nature education and interpretation of wild life has been introduced in the State as approved by the Central Government during 1987-88. However, the scheme could not be implemented in that year for want of sufficient matching grant from State Government. The unspent balance of Rs. 3.00 lakhs released by the Central Government has been revalidated for 1988-89. Accordingly steps have been taken up by the Department to utilise the funds during the current year.

The programmes proposed for 1989-90 include opening of Central Wild Life and Education Centres and their development, purchase of audio visual van, slides, wild life films, video films on wild life, books, printing of pamphlets etc. The provision is towards 50% State share.

111. *Zoological Parks.*

40. *Development of National Park at Eravikulam* State Share 50%.

(Outlay Rs. 4.80 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 works taken up so far include construction of different types of quarters, roads and paths, demarcation of boundaries and erection of cairns, fire protection measures, installation of wireless sets, habitat improvements etc.

The works proposed for 1989-90 include completion of spill over works on buildings and starting of new works on environmental study centre, guards quarters, roads and paths, survey and telecommunication systems, habitat improvements, water facilities, fire protection measures, purchase of vehicles and other materials, census of animals etc. The provision is towards 50% State share.

41. *Development of National Park at Silent Valley*—State Share 50%.

(Outlay Rs. 16.80 lakhs)

The Silent Valley National Park is unique in its immense potential of living resources. Considering its importance, the management and development strategy adopted for this national Park, aims at preserving the living resources and maintaining the ecological integrity of the region, occurrence of fire, inaccessibility to this region, microclimatic variation etc., are the most decimating factors affecting the preservation of the habitat of the Park. However, various schemes are under implementation for the development of communication system, provision of basic amenities like housing, drinking water, conveyances etc., to the staff. Collection of scientific data monitoring, research and vegetational

changes, animal census, documentation of ecological impacts etc. are the other programmes undertaken.

It is expected that construction works on residential and non-residential buildings would be completed by 1988-89. The programmes proposed for 1989-90 include spill over works on wireless station, orchidarium and dormitory. The other works include, roads and paths, fire protection, maintenance and repair works, purchase of equipment, supply of energy, conduct of camps, census operations, research etc. The provision is towards 50% State Share.

1 01 240<sup>F</sup> 00 *Food, Storage and Warehousing*

02. *Storage and warehousing*

(a) *Assistance to public sector and other undertakings.*

(Outlay Rs. 10.00 lakhs)

The outlay of Rs. 10.00 lakhs is for providing share capital assistance to the Kerala State Warehousing Corporation.

(b) *National Grid of Rural Godowns for Agriculture Produce* State Share 50%.

(Outlay Rs. 5.00 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 01 2415 00 *Agricultural Research and Education*  
*Kerala Agricultural University.*

(Outlay Rs. 360.00 lakhs)

The Kerala Agricultural University was established in 1971. Its activities cover education, research and extension spread over 8 educational institutions and 23 research stations.

The outlay of Rs. 360.00 lakhs proposed for 1989-90 is to be utilised as follows:—

(1) *Crop Husbandry*

(a) *Education*

(Outlay Rs. 60.00 lakhs)

The College of Agriculture, Vellayani and the College of Horticulture, Vellanikkara impart education in Agriculture. The provision is for strengthening the post graduate programmes, library, laboratory etc. and for training and research support to teachers and students. Completion of academic building—Processing Technology Lab and staff quarters is also contemplated.

(b) *Crop Research*

(Outlay Rs. 92.00 lakhs)

Financial support to various items of research under the National Agricultural Research Project (Phase I and II) and research on drought are the activities proposed. Providing certain amenities in selected stations are also envisaged.

(ii) *Animal Husbandry and Dairying*(a) *Education*

(Outlay Rs. 46.00 lakhs)

Consequent to increased intake of students from 80 to 120, additional facilities like class rooms, laboratory, hostel etc. are to be provided for the College of Veterinary and Animal Science, Mannuthy.

(b) *Research*

(Outlay Rs. 16.00 lakhs)

Outlay is meant to finance short term research projects and centre for Advanced Studies on Animal Diseases, Poultry Science, Animal Diseases, Genetics and Breeding and Animal Pathology.

(iii) *Fisheries*(a) *Education*

(Outlay Rs. 24.15 lakhs)

The College of Fisheries established at Panangad (Ernakulam District) in 1979-80 is yet to be developed fully. It is proposed to strengthen this institution through development of infrastructural facilities, instructional farms, workshops, aquarium, library etc., including the construction of an academic building.

(b) *Research*

(Outlay Rs. 4.25 lakhs)

The activities proposed are establishment of a freshwater Fisheries Research Station, and Fish Farm, cultivation of fish prawn in Kuttanad, Pokkali and kole areas and facilities for taking up research on mixed farming of crops and fish.

(iv) *Forestry*(a) *Education*

(Outlay Rs. 10.00 lakhs)

The College of Forestry started at Vellanikkara (Trichur Dt.) in 1986 is still in infant stage. The College is to be strengthened with facilities for UG and PG programmes.

(b) *Research*

(Outlay Rs. 1.00 lakh)

Support to various research programmes undertaken in the College of Forestry is envisaged.

(v) *Extension*

(Outlay Rs. 14.60 lakhs)

The activities to be supported are correspondence courses, communication centre, consultancy service, press, Krishi Vignan Kendra, Livestock Training Programme, Village adoption, Tribal area research, exhibitions, Workshop and seminars. Besides, facilities like training hall, photographic unit etc. are also to be provided.

(vi) *Others*

(Outlay Rs. 92.00 lakhs)

The KAU imparts education in other fields like Basic Sciences and Humanities, Co-operation and Banking, Agricultural Engineering, Rural Home

Science etc. These institutions are quite young and are to be strengthened considerably. Besides, there are certain central facilities like computer cell, Biotechnology laboratory, Radio Tracer Laboratory, Centre Library etc. Research on tissue culture is to be strengthened. The school started has to be continued. The seed and nursery production is to be intensified. The State share of ICAR schemes is to be met.

101 2416 00 *Investment in Agricultural Financial Institutions*

*Kerala State Co-operative Agricultural Development Bank—Purchase of Debentures*

(Outlay Rs. 250.00 lakhs)

Kerala State Co-operative Agricultural Development Bank raises resources for various developmental activities both under ordinary and schematic lending programmes by floating debentures. State Government support the Bank by purchasing the debentures floated. An amount of Rs. 250 lakhs is proposed for this purpose.

1 01 2425 00 *Co-operation*003 *Training*(i) *Expansion of Co-operative Training College (NCCT), Trivandrum.*

(Outlay Rs. 2.00 lakhs)

The scheme envisages payment of grant to Co-operative Training College (NCCT) Trivandrum for expanding its facilities to organise new inservice training courses, purchase of library books, furniture, construction of hostel buildings etc. An amount of Rs. 2.00 lakhs is proposed for the scheme.

(ii) *Grant to Circle Co-operative Unions*

(Outlay Rs. 1.00 lakh)

The outlay proposed is for payment of grant to Circle Co-operative Union for construction of buildings and also for meeting a portion of the cost of Departmental Inspectors posted as full time Secretaries in the Circle Co-operative Unions.

(iii) *Junior Officers' Training Centres*

(Outlay Rs. 3.00 lakhs)

The proposed amount is for payment of grant to the State Co-operative Union to meet the expenditure towards maintenance of the Training Centres and also for meeting the arrear claims for 1987-88 which could not be settled due to restriction on payments from treasuries.

(iv) *Training of Higher and Intermediate Personnel*

(Outlay Rs. 1.00 lakh)

The T. A. and D. A. expenses of the Co-operative departmental personnel deputed for seminars, studies and approved training courses conducted by various Training Institutions, Financing institutions etc. are met from the proposed outlay. The amount is also utilised for conducting refresher courses for the co-operative departmental personnel.

- (v) *Grant to State Co-operative Union for Construction of Building for Junior Personnel Training Centres*

(Outlay Rs. 1.50 lakhs)

The amount proposed is for payment of grant to State Co-operative Union for construction of building to accommodate the Co-operative Training Centres.

- 101 *Audit of Co-operatives*

(Outlay Rs. 20.00 lakhs)

The audit wing of the Co-operative Department has to be strengthened to update the audit reports for considering proposals for refinance/plan assistance. The outlay proposed is for meeting the cost of existing staff as well as the staff newly appointed in the audit wing.

- 105 *Information and Publicity  
Publication of Co-operative Journal*

(Outlay Rs. 0.50 lakh)

The capital and revenue expenses for the publication of the Co-operative journal 'Sahakarana-vedhi' other periodicals, circulars and pamphlets, consolidation and printing of rules under plan schemes etc., are met from this outlay.

- 107 *Assistance to Credit Co-operatives*

- (i) *L. T. O. Fund Financed Schemes—Share Capital Contribution to Co-operative Credit Institutions*

(Outlay Rs. 40.00 lakhs)

The scheme envisages payment of share capital contribution to credit co-operatives like Kerala State Co-operative Bank, 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 'own funds' of the above co-operatives so as to enable them to borrow more from the financing institutions to implement their loaning programmes.

- (ii) *Managerial Subsidy and Other Support Programmes*

(Outlay Rs. 10.00 lakhs)

Base level credit co-operatives are provided with managerial subsidy on a sliding scale. The outlay proposed is for meeting the claims of these co-operatives.

- (iii) *Outright Grant for Special Bad Debt Reserve Fund*

(Outlay Rs. 2.00 lakhs)

Credit co-operatives like PACS, Farmers' Service Co-operative Banks and Girijan Co-operative Societies which issue loans to weaker sections are provided with outright grant to strengthen their bad debt reserve to offset the risk involved in financing the weaker sections for consumption purposes. An amount of Rs. 2.00 lakhs is proposed for the scheme.

- (iv) *Incentive Grant for Mobilisation of Deposits and Deposit Guarantee Scheme*

(Outlay Rs. 8.00 lakhs)

The scheme envisages payment of grant to primary credit co-operatives as incentive for mobilisation of deposits. The amount proposed is for payment of incentive grant and also for Government contribution towards contribution to Deposit Guarantee Fund to credit co-operatives not coming under the Deposit Insurance Scheme.

- 108 *Assistance to Other Co-operatives—Co-operative Processing*

- (a) *Processing Co-operatives—Share Capital Contribution*

(Outlay Rs. 15.00 lakhs)

For the installation of processing units/revitalisation of sick units, NCDC provides assistance upto 65% of the cost as loan and State Government have to provide 30% of the cost by way of share capital. The outlay proposed is for payment of State contribution towards the share capital of marketing/processing co-operatives for installation of processing units

- (b) *Co-operative Storage  
Storage & Marketing Co-operatives*

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

(Outlay Rs. 0.25 lakh)

The amount proposed is for payment of managerial subsidy to primary marketing co-operatives

- (ii) *Subsidy for Construction of Godowns*

(Outlay Rs. 5.00 lakhs)

Financial assistance is provided to Primary Marketing Societies, Primary Agricultural Credit Societies and Tribal Co-operatives for the construction of godown with the financial support from NCDC. NCDC provides 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. In order to evolve a uniform pattern of assistance for construction of godowns, NCDC has terminated this scheme from April 1988 onwards. The outlay proposed is for payment of the 2nd instalment of subsidy portion of assistance to the beneficiary societies.

- (iii) *Share Capital Contribution for Construction of Godown under IDA/NCDC Scheme*

(Outlay Rs. 55.00 lakhs)

Government have approved a scheme for construction of godowns under IDA assisted NCDC III Project. The pattern of assistance under the scheme will be 50% of the godown cost from NCDC as loan, 45% by the State Government as share capital out of which 25% will be reimbursed by NCDC (as loan) and the balance 5% has to be from the society's own funds. The outlay proposed will be for meeting the State Government's share of assistance.

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

(Outlay Rs. 5.00 lakhs)

Share capital contribution is made to primary marketing co-operatives for expansion and diversification of business. The outlay is for this purpose.

- (v) *Strengthening of Marketing Activities—Subsidy*

(Outlay Rs. 3.00 lakhs)

An amount of Rs. 3.00 lakhs is proposed for payment of subsidy for purchase of vehicles, for meeting part of the cost of opening new fertilizer retail outlets and to improve the distribution of agricultural requisites etc. A part of the outlay is also intended for payment of incentives to credit co-operatives, marketing co-operatives etc., for the promotion of fertilizer distribution and towards the cost of supervising staff to implement the programme.

- (vi) *Revitalisation of Marketing and Processing Societies—Share Capital Contribution*

(Outlay Rs. 3.00 lakhs)

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

- (vii) *Incentives for Sales through Marketing and Processing Co-operatives*

(Outlay Rs. 8.00 lakhs)

Individual members of credit co-operatives are provided with incentives, awards etc., in proportion to sale of agricultural produce through marketing co-operatives. An amount of Rs. 8.00 lakhs is proposed for the scheme. A part of the outlay is also meant for providing incentives, awards etc., to marketing co-operatives for outstanding performance.

- (viii) *Price Fluctuation Fund*

(Outlay Rs. 1.00 lakh)

Government contributes to the Price Fluctuation Fund of marketing societies dealing with commodities with fluctuating price for compensating the loss due to fluctuation in price. The contribution will be @ 3% of the value of outright purchase of agricultural produce and 7½% for the commodities processed or exported. The amount proposed for the scheme is Rs. 1.00 lakh.

- (ix) *Managerial Subsidy to Marketing Processing Societies and Cost of Departmental Secretaries*

(Outlay Rs. 2.50 lakhs)

The outlay proposed is for payment of subsidy to primary marketing processing societies to meet the establishment charges of the departmental officers appointed as chief executives.

- (x) *Strengthening of Marketing Activities—Loan*

(Outlay Rs. 3.00 lakhs)

Financial assistance by way of loan is provided for purchase of trucks, weighing

machines and other equipment for the primary processing of agricultural produce. An amount of Rs. 3.00 lakhs is proposed for the scheme.

- (xi) *Loan to Kerala State Co-operative Marketing Federation for taking shares in KRIBCO*

(Outlay Rs. 2.00 lakhs)

The proposed outlay is for payment of loan to Kerala State Co-operative Marketing Federation for taking shares in KRIBCO.

- (xii) *Implementation of Schemes financed by NCDC (ICDP)—State Share*

(Outlay Rs. 25.00 lakhs)

This is a scheme assisted by NCDC. The objective of the scheme is to formulate and implement Co-operative programmes for a fuller utilisation of the natural resources and skills available locally for the benefit of the farmers, artisans, labourers, etc., in the selected areas. In Kerala, the scheme is implemented in Wayanad and two more districts (Palghat and Kottayam) are also selected for implementation. An amount of Rs. 25.00 lakhs is proposed for providing government's share of assistance to the scheme.

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

(Outlay Rs. 10.00 lakhs)

The amount proposed is for providing assistance to primary marketing societies for taking shares in IFFCO.

- (c) *Consumer Co-operatives*

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

(Outlay Rs. 5.00 lakhs)

The scheme is for payment of managerial subsidy to primary consumer stores and lead and linked societies under RCD scheme. The outlay is also meant for meeting the subsidy portion of assistance for purchase of vehicles and construction of godowns. A part of the outlay is also for meeting the cost of departmental officers posted as Chief Executives as a part of revitalisation programme.

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

(Outlay Rs. 40.00 lakhs)

The outlay proposed is for payment of share capital contribution to district wholesale stores for revitalisation and for giving additional share capital contribution to the Federation and Primary Consumer Stores.

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

(Outlay Rs. 1.50 lakhs)

The amount is for payment of loan assistance for the purchase of vehicles to Kerala State

Co-operative Consumer Federation, District Wholesale Stores and lead societies under RCD scheme.

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

(Outlay Rs. 1.50 lakhs)

The scheme is for payment of loan for purchase or construction of godowns by Kerala State Consumer Federation, District Wholesale Co-operatives and Primary Consumer Stores. An outlay of Rs. 1.50 lakhs is proposed for the scheme.

- (v) *Student Stores*

(Outlay Rs. 6.00 lakhs)

Payment of working capital grant, managerial subsidy and equipment grant to school and college co-operatives are envisaged under the scheme. An amount of Rs. 6.00 lakhs is proposed for this. A part of the outlay is for meeting the cost of extension officers appointed for strengthening and supervising the student stores and for payment of assistance to the new primary stores and Regional Central Societies for School Co-operatives.

- (vi) *Share Capital Contribution to Central Co-operative Stores for School Co-operatives*

(Outlay Rs. 1.50 lakhs)

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

- (viii) *Loan-cum-subsidy to Lead societies under Rural Consumer Development Scheme for construction of office-cum-godown—Subsidy*

(Outlay Rs. 0.25 lakh)

The amount proposed is for payment of subsidy for the construction of office-cum-godown to lead societies under RCD Scheme.

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

(Outlay Rs. 0.75 lakh)

An amount of Rs. 0.75 lakh is proposed for payment of loan to lead societies under RCD Scheme for construction of godown.

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

(Outlay Rs. 4.00 lakhs)

The amount proposed is for payment of share capital contribution to school/college co-operatives for expansion and diversification of business.

- (xi) *Revitalisation of District Wholesale Stores and Consumer Federation*

(Outlay Rs. 10.00 lakhs)

A sum of Rs. 10.00 lakhs is proposed for providing share capital to District Wholesale Stores and Consumer Federation to strengthen their share capital base to increase their borrowing capacity and to provide interest free loans to be utilised as working capital.

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

(Outlay Rs. 15.00 lakhs)

During festival seasons, special retail outlets are opened by Co-operatives with the objective of arresting the price hike of essential commodities. Incentive by way of subsidy is provided to such co-operatives. An amount of Rs. 15.00 lakhs is proposed for the scheme.

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

(Outlay Rs. 0.50 lakh)

The outlay proposed is for meeting the cost of staff to be appointed in the consumer wing of the Department for the effective implementation of the Rural Consumer Development Scheme.

- (d) *Housing Co-operatives*

- (i) *Managerial subsidy to Primary Housing Societies*

(Outlay Rs. 2.00 lakhs)

An amount of Rs. 2.00 lakhs is proposed for payment of managerial subsidy to primary housing societies.

- (ii) *Share Capital Contribution to Primary Housing Co-operatives*

(Outlay Rs. 12.00 lakhs)

Primary Housing Societies are assisted by providing share capital 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. An amount of Rs. 12.00 lakhs is proposed for the scheme.

- (iii) *Subsidy for Reimbursement of Rent and Furniture Grant to Government Servants Housing Co-operatives*

(Outlay Rs. 0.20 lakh)

Financial assistance by way of subsidy is provided to Government Servants' Housing Societies which are functioning in rented buildings as reimbursement of a portion of rent for a period of 5 years. An amount of Rs. 0.20 lakh is proposed for the scheme. A part of the outlay is for payment of subsidy for the purchase of furniture.

- (e) *Labour Contract Co-operatives*  
 (i) *Managerial subsidy and Equipment Grant to Labour Contract Co-operatives*  
 (Outlay Rs. 0.05 lakh)

An amount of Rs. 0.05 lakh is proposed for providing managerial subsidy and equipment grant to labour contract co-operatives.

- (ii) *Share Capital Contribution to Labour Contract Co-operatives*  
 (Outlay Rs. 0.20 lakh)

The proposed amount is for payment of share capital contribution to labour contract co-operatives.

- (f) *Farming Co-operatives*

- (i) *Purchase of Farm Equipment—Subsidy*  
 (Outlay Rs. 0.05 lakh)

Farming Co-operatives are provided with subsidy for purchase of farm equipment. The outlay proposed is for this purpose.

- (ii) *Managerial Subsidy*  
 (Outlay Rs. 0.05 lakh)

The proposed amount is for payment of managerial subsidy to farming co-operatives.

- (g) *Other Co-operatives*

- (1) *Women's Co-operatives*  
 (Outlay Rs. 9.00 lakhs)

*Subsidy Rs. 4.00 lakhs*

*Share Capital Contribution Rs. 5.00 lakhs*

The women's Co-operatives are organised for promotion of employment among women. These Co-operatives conduct nursery schools, balawadies, type writing institutes, consumer stores etc. Financial assistance in the form of managerial subsidy, equipment grant, building grant, furniture subsidy etc., and share capital contribution are provided to these co-operatives. Out of Rs. 9.00 lakhs proposed for the scheme Rs. 4 lakhs is for payment of subsidy and Rs. 5.00 lakhs is for share capital contribution.

- (2) *Co-operative Hospitals|Dispensaries*  
 (Outlay Rs. 39.35 lakhs)

The objective of Co-operative hospitals|dispensaries in Kerala is to provide employment to unemployed medical and paramedical personnel and to provide better medical aid to the members at reasonable cost. Under the various schemes being implemented for extending financial support to these Co-operatives so as to enable them to render efficient medical services to the members and public, the following outlays are proposed.

	Rs. lakhs
(i) Managerial subsidy	0.50
(ii) Subsidy for construction of building	10.00
(iii) Subsidy for purchase of Ambulance	10.00

(iv) Share capital contribution	17.00
(v) Additional share for dealing in drugs	0.15
(vi) Loan for construction of building to Co-operative dispensaries	1.50
(vii) Loan for dealing in drugs	0.20
Total	39.35

- (3) *Employees' Co-operatives*  
 (Outlay Rs. 2.80 lakhs)

The outlay proposed is for payment of managerial subsidy, subsidy to meet a portion of expenditure incurred towards rent and share capital contribution. The assistance is proposed as follows:

	Rs. lakhs
(i) Managerial subsidy	1.70
(ii) Rent subsidy	0.10
(iii) Share capital contribution	1.00

- (4) *Co-operatives Organised for Promotion of Employment*  
 (Outlay Rs. 19.00 lakhs)

	Rs. lakhs
Subsidy	1.00
Share capital contribution	12.00
Loan	6.00

Financial assistance is provided to Co-operatives such as Co-operative Educational Societies, Taxi Drivers' Co-operative Societies, Motor Transport Societies, Auto-rickshaw Drivers' Societies, Co-operative printing presses, Literary Writers societies, Balawady Co-operatives Job workers' societies and miscellaneous types of societies which are organised for promotion of employment. The assistance will be in the form of working capital grant, managerial subsidy, share capital contribution and loans. An amount of Rs. 1.00 lakh is proposed for subsidy, Rs. 12.00 lakhs for share contribution and Rs. 6.00 lakhs for loan.

- (5) *Technical and Promotional Cell for Formulating Projects for Institutional Finance*  
 (Outlay Rs. 0.50 lakh)

A token provision of Rs. 0.50 lakh is proposed for the Technical and Promotional Cell, proposed to be organised in the department.

- (6) *Assistance to Co-operatives for undertaking Minor Irrigation Works*  
 (Outlay Rs. 0.05 lakh)

Irrigation Societies and Primary Agricultural Credit Societies which undertake minor irrigation works are assisted by providing subsidy for purchase of land and construction of godowns

and also managerial subsidy. The amount proposed for the scheme is Rs. 0.05 lakh.

(7) *Special Component Plan—Financial Assistance to Scheduled Caste Co-operatives*

(Outlay Rs. 80.00 lakhs)

The various schemes under Special Component Plan are payment of share capital grant, working capital grant, managerial subsidy, furniture grant, grant for purchase of land, construction of building, interest relief to scheduled caste members so as to avail interest free loans, share capital contribution etc. The outlay is also meant for meeting the salaries of departmental officers working as Secretaries on free service terms in scheduled caste Co-operative societies. Out of the total outlay an amount of Rs. 10.00 lakhs is proposed for payment of share capital contribution.

(8) *Tribal Sub Plan*

(Outlay Rs. 20.00 lakhs)

The scheme envisages payment 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. An amount of Rs. 20.00 lakhs is proposed for the scheme. Out of this, Rs. 3 lakhs is for share capital contribution.

(9) *Tailors' Co-operatives—Share Capital Contribution*

(Outlay Rs. 3.00 lakhs)

The proposed amount is for payment of share capital contribution to Tailors' Co-operatives.

109 *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's share towards conversion of short term loans into medium term loans.

277 *Co-operative Education, Study Tours Orientation Courses etc.*

(Outlay Rs. 3.00 lakhs)

The scheme is for payment of grant to State Co-operative Union for meeting the cost of Educational Instructors, Sahayaks etc., engaged in co-operative education, payment of allowances to participants under Member Education Programme, meeting the expenses under conduct of seminars, study tours, award of prizes, conferences of departmental/institutional

personnel. An amount of Rs. 3.00 lakhs is proposed for the scheme. A part of the outlay is to meet the arrear claims which could not be settled due to restrictions on payments from treasuries.

1 01 2435 00 **Other Agricultural Programmes**

01 *Marketing and Quality Control*

101 *Strengthening of Marketing Wing (Research and Development)*

(Outlay Rs. 1.00 lakh)

The outlay is for conducting studies on various aspects of agricultural marketing.

02 *Regulated Markets*

(Outlay Rs. 0.50 lakh)

Introduction of a composite marketing bill in the legislature for the establishment of regulated markets in Kerala is under the active consideration of Government. Pending enactment of the required legislation token provision is made.

03 *Kerala Agricultural Marketing Projects*

(a) *Integrated Project for Coconut Development, Processing and Marketing*

(Outlay Rs. 277.25 lakhs)

The Kerala Kera Karshaka Sahakarana Federation (KERAFED) has been organised for the implementation of the integrated project for development and procurement, processing and marketing of coconut. The outlay provided is for meeting the share capital contribution of the State Government. The total outlay of the project is Rs. 82.03 crores.

(b) *Comprehensive Scheme for Production and Marketing of Vegetables*

(Outlay Rs. 50.00 lakhs)

There is vast scope to promote vegetable cultivation as an inter-crop as well as pure crop, depending on seasons, location etc., in the State. Adequate arrangements for procurement, transportation and marketing of vegetables including arrangements for processing and export together with facilities for regular supply of imports are essential to achieve the desired results. The outlay proposed is towards the preliminary expenses for the development of related infrastructure and for equity participation in the Vegetable Federation proposed to be organised.

102 *Grading of Agricultural Commodities*

(Outlay Rs. 1.25 lakhs)

The objective of the scheme is to promote grading of agricultural commodities under Agmark by continuing the existing eight State Agmark laboratories during the year. Coconut oil, gingely oil, honey, groundnut oil, spices are the items graded under Agmark in the State.

## 1 02 0000 00 II RURAL DEVELOPMENT

1 02 2501 00 *Special Programme for Rural Development*01. *Integrated Rural Development Programme (IRDP) State Share 50%*

(Outlay Rs. 1000.00 lakhs)

100 (i) *IRDP (Main Programmes)*

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 total outlay provided under the programme during 1989-90 as state share amounts to Rs. 1000.00 lakhs. The following are the main programmes under the scheme.

003. *Training (TRYSEM)*

(Outlay Rs. 75.50 lakhs)

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. 75.50 lakhs will be utilised for TRYSEM Training during 1989-90.

101. *Subsidy to District Rural Development Agencies*

(Outlay Rs. 770.00 lakhs)

The amount set apart as the subsidy component for IRDP schemes for 1989-90 is Rs. 770.00 lakhs. This amount will be utilised for providing assistance to 77000 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 will be utilised as follows:—

102 103 & 104. *Agriculture, Animal husbandry, Dairying and Minor Irrigation—Rs. 350.00 lakhs*105. *Village and Small Industries (Rs. 190.00 lakhs)*106. *Road Transport (Rs. 230.00 lakhs)*

From the total subsidy amount not less than 40% will be utilised for SC/ST.

200. *Allied Programmes of IRDP*\*201. (i) *Scheme for Strengthening Administration (Block level)*

(Outlay Rs. 50.00 lakhs)

Under the scheme Strengthening of Block Level Administration, the Department of Rural Development, (Government of India) has approved 295 posts of extension officers, 81

posts of village level workers and 79 posts of overseers in addition to the regular staff for the implementation of the special programmes of IRDP and allied programmes under the centrally sponsored scheme. A provision of Rs. 50.00 lakhs is made for meeting the establishment charges of the above staff.

(ii) *IRD Infrastructure and Administrative charges*

(Outlay Rs. 74.00 lakhs)

The items coming under Strengthening of Block Level Administration can also be undertaken under the scheme IRD Infrastructure and Administrative Charges for which an outlay of Rs. 74.00 lakhs is set apart for 1989-90.

202. *Development of Women and Children in Rural Areas (DWCRA)*

(Outlay Rs. 10.00 lakhs)

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 is being implemented in Palghat, Waynad and Idukki Districts. This programme has started functioning in Malappuram district also from 1988-89 onwards. The scheme is intended for providing additional support to women's group consisting of 15 to 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. 10.00 lakhs is proposed for 1989-90 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 group is shared by the Centre and State on 50:50 basis. UNICEF meets the expenditure towards child care activities.

203. *Training—TRYSEM Infrastructure*

(Outlay Rs. 16.50 lakhs)

TRYSEM Infrastructure is for strengthening of Training Infrastructure under TRYSEM. The amount provided is for setting up of 16 Block Level Training cum service centres for production of processed food item, supply of audio visual equipments for training of IRDP/TRYSEM trainees, purchase of mini buses etc. This is a continuing scheme, shared by Government of India and State Government on a 50:50 basis. The outlay of Rs. 16.50 lakhs is towards state share of the scheme for 1989-90.

204. *Composite Rural Technology and Training Centre (CRTTC)*

(Outlay Rs. 1.00 lakh)

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 Kottarakkara 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.

800. *Expenditure on Other Programmes*

(i) *Monitoring Cell for IRDP*

(Outlay Rs. 1.00 lakh)

The Government of India have approved a scheme for the establishment of a Monitoring Cell at the State Headquarters for the effective monitoring of the poverty alleviation programmes of IRDP. The provision of Rs. 1.00 lakh is proposed for meeting the establishment charges of the staff in the Monitoring Cell.

(ii) *Marketing Outlets for IRDP Products*

(Outlay Rs. 2.00 lakhs)

Marketing outlets for IRDP products have been provided by Kerala Rural Development and Manufacturing Society (KERAMS), District Supply and Marketing Society (DSMS) etc. 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 the provision of Rs. 2.00 lakhs is to meet the recurring expenditure of the organisation.

04. *Integrated Rural Energy Planning Programme (IREPP)—(State share)*

101. *Development of Design and Approach to Area bound Block Level IRE Projects (State Share)*

(Outlay Rs. 40.00 lakhs)

The objective of the Integrated Rural Energy Planning Programme (IREPP) is to provide an optimum mix of conventional as well as non conventional sources of energy, in addition to energy conservation as well as new technologies for more efficient, pollution free and value adding utilisation of old energy sources on an area-wise basis. The IREP exercise is being implemented in Wadakkancherry Block. Three more blocks viz. Athiyannur, Mananthody and Nileswaram have been identified for the implementation of the IRE Programme and works have already been initiated.

Since the IRE Programme was initiated only during 1986-87 the expenditure on this scheme during the first three years was comparatively low. But now coverage of the programme has been extended and during 1989-90

the scheme will be implemented in five more blocks. Thrust is being given for the realisation of the objective namely decentralised energy planning at the block level. In order to achieve this, a higher outlay Rs. 40 lakhs has been provided. The provision made will be utilised for implementation network at the block level, infrastructure and staff. 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 detailed activities are reimbursable by the Government of India. Central assistance for these items is estimated to be Rs. 6.00 lakhs.

1'02 2505 00 Rural Employment

01. *National Programme*

*National Rural Employment Programme (NREP) (State Share 50%)*

(Outlay Rs. 1600.00 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 people's participation and in the process generate additional employment opportunities for the rural unemployed and underemployed. Minor Irrigation, Soil and Water Conservation, Social Forestry, Housing, Water Supply and Sanitation, Community Centres, Rural Roads 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 20% will be earmarked for social forestry programmes. The spillover commitments of the previous years will be given priority during 1989-90 also. The outlay proposed is the 50% state share for the scheme. It is proposed to create a total employment of 120 lakh mandays during 1989-90. Forty per cent of the outlay is earmarked for the benefit of SC/STs.

1 02 2506 00 Land Reforms

103. *Strengthening of Revenue Administration and Updating of Land Records (State Share)*

(Outlay Rs. 25.00 lakhs)

The outlay proposed is the 50% State Share for the schemes for modernisation of the Survey Department, Strengthening of Revenue Administration and Updating of Land Records.

104. *Financial Assistance to the Assignees of Surplus Land—(State Share)*

(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% state share for the scheme. Out of the total outlay, Rs. 5.00 lakhs is set apart for Special Component Plan and Rs. 1.00 lakh for Tribal Sub Plan.

1 02 2515 00 *Other Rural Development Programmes*

003. *Training*

(1) *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 Kottarakkara 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 field 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 almost completed. The outlay proposed is the state share of the scheme.

101. *Panchayat Raj*

(i) *Training Institutions in Local Administration*

(Outlay Rs. 4.20 lakhs)

There are two training institutes at Trivandrum and Kozhikode functioning under the control of the Panchayats. They are intended to impart training in Local Administration to officials and non-officials of Panchayats. The outlay proposed is to meet training expenses in these institutions.

(ii) *Publication of Panchayat Raj Journal*

(Outlay Rs. 4.00 lakhs)

The scheme is intended for the printing and publication of the monthly periodical viz. "Panchayat Raj Journal" for conveying information on the progress and achievements made in the rural areas of the State. The outlay proposed under this item for the year 1989-90 is Rs. 4.00 lakhs.

(iii) *Assistance to Panchayat Raj Institutions*

(a) *Loans to Panchayats*

(Outlay Rs. 30.00 lakhs)

The scheme envisages issue of loans to Panchayats by the State Government for creation of remunerative assets such as construction of office buildings, purchase of land for shopping centres, improvement of markets etc. The outlay proposed for 1989-90 is Rs. 30.00 lakhs for the implementation of the scheme.

(b) *Seven Point Programme*

(Outlay Rs. 50.80 lakhs)

The outlay proposed is Rs. 50.80 lakhs for the implementation of the scheme in 1989-90. This amount is to provide funds to complete the works started during the VI Plan but not completed, and such of those programmes started during the VII Plan.

(iv) *Environmental amenities to the poor*

(Outlay Rs. 10.00 lakhs)

A provision of Rs. 10.00 lakhs has been proposed for the implementation of the scheme. The aim of the scheme is to provide basic living amenities such as electrification of houses, providing drinking water supply, sanitary facilities, access to colonies etc., to the weaker sections of the community in selected Panchayats.

(v) & (vi) *Special Component Plan and Tribal Sub Plan*

(Outlay S. C. P. Rs. 25.00 lakhs  
T. S. P. Rs. 5.00 lakhs)

The scheme is meant exclusively for the benefit and welfare of Scheduled Castes and Scheduled Tribes. The main items proposed to be implemented during 1989-90 under SCP and TSP are electrification of houses, extension of pipeline, construction of ESP type latrines, installation of TV sets, construction of burial and burning grounds, access to colonies, installation of radio sets, digging borewells and construction of Public latrines in selected habitats. The provision made is for the implementation of these schemes.

(vii) *Eleven Point Programme*

(Outlay Rs. 61.00 lakhs)

An amount of Rs. 61.00 lakhs is provided under the new scheme 'Eleven Point Programme' for the year 1989-90. It is proposed to implement the schemes coming under the 7th item of the Eleven Point Programme i. e., cultural centres, playgrounds etc., during 1988-89. Rehabilitation of Poramboke dwellers, under item IV—Village housing under the Eleven Point Programme is proposed to be implemented during the year 1989-90 and the amount provided is for this purpose.

*Kerala State Rural Development Board*

(Outlay Rs. 90.00 lakhs)

The Kerala State Rural Development Board undertakes remunerative development schemes like construction of shopping centres, commercial complexes, market stalls, bus stands, lodging houses, office buildings etc. These schemes are mainly intended for the economic uplift and overall development of rural areas. The Board undertakes the above schemes in rural areas subject to availability of funds on the specific request of the 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.

102. *Community Development*

*Community Development Programme*

(Outlay Rs. 20.00 lakhs)

The outlay proposed for the Community Development Programme is Rs. 20 lakhs, out of which Rs. 3.00 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>
(i) Publication of Monthly Journal	4.00
(ii) Home Science Wing, Kottarakkara ETC	1.00
(iii) Home Science Wing Taliparamba	1.00
(iv) CD pattern schemes	3.00
(v) " SCP	2.00
(vi) " TSP	1.00
(vii) Refresher Courses for LVEO's and EO (WW)	0.50
(viii) Workshop at VEOs Training Centre, Kottarakkara	1.00
(ix) Balawadi, LVEO's Training Centre, Kottarakkara and Taliparamba	0.50
(x) Construction of Block Headquarters building	3.00
(xi) Strengthening of Block Information Centres	3.00
Total	20.00

#### 800. Other Expenditure

##### (i) People's Action for Development (PAD)

(Outlay Rs. 5.00 lakhs)

People's 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 People's Action and Rural Technology (CAPART). The outlay proposed is to meet the expenditure on salary of staff and other requirements of PAD (Kerala).

#### 1 03 0000 00. Special Area Programme

##### 2551 00 Hill Area

##### 01. Western Ghats

##### *Accelerated Development of Western Ghats (Special Central Assistance Outside State Plan)*

(Outlay Rs. 528.95 lakhs)

An outlay of Rs. 528.95 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 in the Western Ghats Region.

##### 2575 00. Other Special Area Programmes

##### 02. Development of Backward Areas

(Outlay Rs. 100.00 lakhs)

The scheme is being implemented in Kasaragod, 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 Kasaragod 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. The schemes under this programme have been identified by District Collectors. Action Plans will have to be prepared and submitted to the Government well in advance for consideration.

1 04 0000 00 IV IRRIGATION AND FLOOD CONTROL

2701 00 *Major and Medium Irrigation Schemes.*

The total investment in major and medium irrigation schemes at the beginning of the VII Plan was Rs. 472 crores, creating a potential for irrigating about 1.72 lakhs ha. (net) or 3.57 lakhs 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 lakhs ha.

The main objective of the Seventh Plan is completion of the ongoing schemes spilling over from the Third and Fourth Plans. During the Seventh Plan it was proposed to bring 1.96 lakhs ha. (gross) additionally under irrigation with an investment of Rs. 280 crores. Of this during the first year (1985-86) an amount of Rs. 6725 lakhs was spent achieving an additional irrigation potential of 13142 ha. During the second year (1986-87) an amount of Rs. 5382 lakhs was spent achieving an additional irrigation potential of 5917 ha. During the third year (1987-88) an amount of Rs. 4665 lakhs was spent achieving an additional irrigation potential of 267 ha. During the fourth year (1988-89) the plan outlay is Rs. 5550 lakhs for creating an additional potential of 31456 ha. During the year 1989-90 it is proposed to complete the works on Chitturpuzha and Pamba. The World Bank assisted scheme of Kallada Irrigation Project is given higher priority for investment. The proposed outlay for 1989-90 is Rs. 5600 lakhs for creating an additional irrigation potential of 24880 ha. (gross).

The works under the following schemes are proposed to be carried out during 1989-90.

02. *Major Irrigation—Non-commercial*

052. *Machinery and equipment*

(1) *Kuttiady*

(Outlay Rs. 100.00 lakhs)

The scheme envisages the construction of a masonry dam across Kuttiady river at Peruvanamuzhy with a canal system to irrigate an area of 14570 ha. (net) or 35850 ha. (gross) in Kozhikode District. The work was started in 1962 at an estimated cost of Rs. 496 lakhs and the latest estimated cost is Rs. 4485 lakhs. The expenditure incurred till March 1988 on this project is Rs. 4977.00 lakhs. Budget outlay for 1988-89 is Rs. 100 lakhs for strengthening the dam to hold water upto the maximum level. Total ayacut achieved on the project upto June 1988 is 34710 ha. (gross). The project is in the advanced stage of completion. Only some distributories and field boothies are yet to be completed. The outlay of Rs. 100.00 lakhs proposed for 1989-90 is to carry on the work of the scheme.

(2) *Chitturpuzha—Moolathara*

(Outlay Rs. 150.00 lakhs)

The scheme envisages the construction of the Moolathara regulator, Kunnamkattupathy

weir and Thembaramadaku weir, in place of 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. 2080 lakhs for irrigating an ayacut of 14500 ha. (net) or 29202 ha. (gross). The expenditure on the scheme till the end of March 1988 is Rs. 1740 lakhs and ayacut achieved is 25571 ha. (gross). No outlay is provided during 1988-89. All the works are nearing completion and the Meenakshipuram lift irrigation scheme is in progress. The proposed outlay is to complete the work during 1989-90 itself.

(3) *Pamba*

(Outlay Rs. 160.00 lakhs)

The scheme comprises a barrage at Maniyar across Kakkad river and a net work of canals to irrigate an area of 21135 ha. (net) or 49456 ha. (gross) in Alleppey and Pathanamthitta District, utilising the tailrace waters of Sabarigiri H. E. Project. The preliminary work on the scheme was started during 1961 and major work in 1964 at an estimated cost of Rs. 383 lakhs. The latest estimated cost of the project is Rs. 4297 lakhs. The present anticipated cost of the scheme is Rs. 6341 lakhs. The expenditure on the scheme till the end of March 1988 is Rs. 5273.00 lakhs. The ayacut achieved till 6/88 is 48480 ha. (gross). Rs. 90 lakhs is provided for 1988-89. All the main works of the scheme have been completed. The proposed outlay for 1989-90 is Rs. 160 lakhs. The scheme is programmed to be completed during 1989-90 (except for Kaviyur Branch beyond 7th km.).

(4) *Pazhassi*

(Outlay Rs. 390.00 lakhs)

This is a diversion scheme across Valapattanam river to provide irrigation in 11525 ha. (net) or 23050 ha. (gross) land in Cannanore District. The preliminary work on this project was started in 1962 and major work in 1964 at an estimated cost of Rs. 442 lakhs. The latest revised cost of the scheme is Rs. 7736 lakhs. The expenditure incurred till the end of March 1983 is Rs. 5813 lakhs and ayacut achieved was 14886 ha. The outlay for 1988-89 is Rs. 200 lakhs to complete the work in all respect upto Parassinikadavu. The works envisaged in the original project report have been almost completed. Construction of main canal beyond Parassinikadavu 2650 m, and forming of Mattal branch canal, Kattampally branch canal, Panniyannur distributory and Narath field boothies are in progress. The amount proposed is for the works already taken up. The scheme is proposed to be completed during the next Plan period.

(5) *Periyar Valley*

(Outlay Rs. 300.00 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 32800 ha. (net) or 85600 ha. (gross) 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 Ennakal Dam. The scheme as originally conceived was estimated to cost Rs. 348 lakhs and was started in 1956. The latest revised cost of the scheme is Rs. 3971 lakhs and present anticipated cost in Rs. 6304 lakhs. The expenditure upto March 1988 is Rs. 5370 lakhs and ayacut achieved is 29430 ha. (net) or 76492 ha. (gross). Rs. 270 lakhs is provided for 1988-89 to complete all the works already taken up. The works of High Level canal for a length of 584 m. is in progress. Construction of branches and distributories upto 0.07 km. is completed and 8.706 km. is in progress. The outlay proposed for 1989-90 is Rs. 300 lakhs and scheme is targetted to be completed during the next Plan period.

(6) *Kallada*

(Outlay Rs. 2000.00 lakhs)

This is a World Bank assisted scheme. The scheme consist of a masonry dam across Kallada river in Quilon District, with a pick up weir at Ottakkal, and a system of canals to irrigate an area of 61630 ha. (net) or 92800 ha. (gross) in Quilon District. The preliminary work on the scheme was started in 1961 and major works in 1966 at an estimated cost of Rs. 1328 lakhs. The latest estimated cost of the scheme Rs. 31349 lakhs, World Bank will be assisting the scheme for works costing Rs. 13633 lakhs. The expenditure of the scheme till the end of March 1988 is Rs. 23338 lakhs and ayacut achieved is 15000 ha. (gross). The budget outlay for 1988-89 is Rs. 3300 lakhs to complete the work during 1988-89 itself as per the original agreement with World Bank. The scheme is nearing completion. Construction of branches and distributories are in progress. As per the agreement executed with the World Bank, the scheme was to be completed by March 1989 but will be extended upto September 1989. The outlay proposed is to complete the work.

(7) *Chimony-Mupli*

(Outlay Rs. 450.00 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 down stream to irrigate the Trichur kole land through the existing diversion and canal system. The scheme was started in 1975, with an estimated cost of Rs. 633 lakhs. The latest revised estimate of the scheme is Rs. 2951 lakhs and the ultimate irrigation potential of the scheme is 26000 ha. (gross). The intention is to stabilise the first crop and to take an additional crop from the low lying areas. This is an infrastructure work of the NABARD assisted Trichur kole land Development Scheme. The expenditure till the end of March 1988 is Rs. 1583 lakhs. The budget outlay for 1988-89 is Rs. 300 lakhs to speed up the completion of dam. The proposed outlay for 1989-90 is Rs. 450.00 lakhs. The

scheme is programmed to be completed by next Five Year Plan period.

(8) *Kanhirapuzha*

(Outlay Rs. 300.00 lakhs)

The scheme envisages construction of an earth dam with a masonry spillway across Kanhirapuzha to provide irrigation facilities for an area of 9720 ha. (net) or 21853 ha. (gross) in Palghat District. The scheme was started in 1961 and the estimated cost was Rs. 365 lakhs. The latest estimated costs of the scheme is Rs. 5978 lakhs. The expenditure till the end of March 1988 is Rs. 4318 lakhs. The budget outlay for 1988-89 is Rs. 200 lakhs to complete the works already taken up. The ayacut achieved is 6883 ha. (net) or 15485 ha. (gross). Formation of field boothies are in progress. Work of Karuvattoor distributory is in progress. An outlay of Rs. 300 lakhs is proposed for 1989-90 to speed up the work on the scheme. The scheme is programmed to be completed during the next Five Year Plan period.

(9) *Muvattupuzha*

(Outlay Rs. 600.00 lakhs)

The scheme consist of a dam across, Thodupuzha river at Malankara and a system of canals and distributories at an estimated cost of Rs. 2086 lakhs. The works on the scheme was started in 1975. The revised cost of the scheme is Rs. 6859 lakhs. It is expected to irrigate an area of 17400 ha. (net) or 39046 ha. (gross) in Idukki, Ernakulam and Kottayam Districts. The expenditure upto March 1988 on the project is Rs. 2758 lakhs. The budget outlay for 1988-89 is Rs. 350 lakhs. The project is in the initial stage of execution. The outlay proposed is to speed up the work of the scheme.

(10) *Idamalayar*

(Outlay Rs. 250.00 lakhs)

The scheme is a diversion scheme for irrigating an area of 13659 ha. (net) or 43190 ha. (gross) of land lying in Periyar Valley basin and Alwaye and Parur of Ernakulam District. The source of water is from Idamalayar H. E. Project which has already been completed and also the run off from the free catchment upstream of the Bhoothathankettu. The scheme was started in 1981 with an estimated cost of Rs. 1785 lakhs. The revised estimated cost of the scheme is Rs. 7121 lakhs. The expenditure on the scheme till the end of March 1988 is Rs. 2071 lakhs. The budget outlay for 1988-89 is Rs. 150 lakhs. The scheme is in the initial stage of execution. The outlay for 1989-90 is to continue the work of the scheme. The scheme will be completed during the next Plan period.

(11) *Chaliyar (Beyporepuzha)*

(Outlay Rs. 10.00 lakhs)

The revised scheme envisages, construction of a storage reservoir by constructing a dam across Chaliyarpuzha at Pothukal. It also makes use of the tailrace waters from the H. E. Project that are proposed to be constructed. This is a multipurpose project for irrigation, drinking water, supply of water for industrial use and power generation. The estimated

cost of the scheme is Rs. 37,800 lakhs. Till March 1986 an amount of Rs 64 lakhs was spent. No outlay was provided for 1988-89. Preliminary investigation of the scheme has been completed. The outlay proposed for 1989-90 is Rs. 10 lakhs.

04 *Medium Irrigation Projects—Non-Commercial*

052 *Machinery and Equipment*

(1) *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 4650 ha. (net) or 9300 ha. (gross) in Wayanad District. The original estimated cost of the scheme is Rs. 760 lakhs and the latest estimated cost is Rs. 4066 lakhs. The work of the scheme was started in 1975. The expenditure up to the end of March 1988 is Rs. 1028 lakhs. The budget outlay for 1988-89 is Rs. 200 lakhs. The proposed outlay for 1989-90 is Rs. 200 lakhs. The scheme can be commissioned by the end of Eighth Five Year Plan period.

(2) *Attappady*

(Outlay Rs. 200.00 lakhs)

The scheme envisages the construction of a masonry dam at Chittur in Attappady and a canal system to irrigate 4190 ha. (net) or 8378 ha. (gross) of land in Palghat District. The work of the scheme was started in 1975. The original estimated cost of the scheme was Rs. 476 lakhs and the latest cost is Rs. 5,000 lakhs. The expenditure on the project till the end of March 1988 is Rs. 628 lakhs. The budget outlay for 1988-89 is Rs. 50 lakhs. The scheme is in the initial stage of execution. The proposed outlay for 1989-90 is Rs. 200 lakhs.

(3) *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 8803 ha. (net) or 18014 ha. (gross) of land in Trivandrum District. The cost of the scheme was estimated at Rs 1,982 lakhs in 1980 and the latest estimate is Rs. 3,640 lakhs. The expenditure till the end of March 1988 is Rs. 187 lakhs. The budget outlay for 1988-89 is Rs. 15 lakhs. The scheme is under investigation stage only. The proposed outlay for 1989-90 is Rs. 15 lakhs.

(4) *Meenachil*

(Outlay Rs. 15.00 lakhs)

The scheme consists of a reservoir in Meenachil basin at Cherippad and a system of canals to irrigate an area of 10,000 ha. (net) or 14,510 ha. (gross) in Kottayam District. The original estimated cost of the scheme was Rs. 3,500 lakhs and the latest revised cost is Rs. 4,956 lakhs. Expenditure in the project till the end of March 1988 is Rs. 73 lakhs. The budget outlay for 1988-89 is Rs. 10 lakhs. Project is in the initial stages of execution. The proposed outlay for 1989-90 is Rs. 15 lakhs.

37/4558/MC.

(5) *Banasurasagar*

(Outlay Rs. 140.00 lakhs)

The scheme consists of a dam across Karamanathodu, a tributary of Panamaram river and system of canals to irrigate an area of 2,400 ha. (net) or 4,800 ha. (gross) in Wayanad District by using the tailrace waters of the proposed power project of K. S. E. B. The work on the scheme was started in 1979 at an estimated cost of Rs. 800 lakhs. The latest estimated cost of the scheme is Rs. 1,798 lakhs. The expenditure incurred on the scheme till the end of March 1988 is Rs. 129 lakhs. The budget outlay for 1988-89 is Rs. 50 lakhs. The scheme is in the initial stage of execution. An outlay of Rs. 140 lakhs is proposed for 1989-90

(6) *Bridge-cum-Regulator at Kanakkankadavu*

(Outlay Rs. 50.00 lakhs)

The scheme is for 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 expenditure till the end of March 1988 is Rs. 65.84 lakhs. The budget outlay for 1988-89 is Rs. 50 lakhs. Outlay proposed for 1989-90 is Rs. 50 lakhs to speed up the progress of the work.

(7) *Bridge-cum-Regulator at Chamravattom*

(Outlay Rs. 25.00 lakhs)

The scheme envisages the construction of a bridge-cum-regulator at Chamravattom, across Bharathapuzha at an estimated cost of Rs 1,370 lakhs. The ultimate irrigation potential of the scheme is 6700 ha. (gross) in Malappuram District. The expenditure upto the end of March 1988 is Rs. 89 lakhs. The budget outlay for 1988-89 is Rs. 50 lakhs. The scheme is only in the initial stage of construction. The outlay proposed for 1989-90 is Rs. 25.00 lakhs.

80 *General*

*Others*

004 *Research, Survey and Investigation*

(Outlay Rs. 150.00 lakhs)

It is proposed to carry on studies on optimum utilisation of water for irrigation and other purposes. An amount of Rs. 137.92 lakhs has been spent upto March, 1988. The budget outlay for 1988-89 is Rs. 90 lakhs. The proposed outlay for 1989-90 is Rs. 150 lakhs to carry on the investigation and research, studies. Out of this an amount of Rs. 25 lakhs is earmarked for the studies conducted by KERI, and to conduct hydrological and materological studies and survey in the river basins for formulating integrated river valley projects.

005 *Water balance study (Dutch aided)*

(Outlay Rs. 15.00 lakhs)

Kuttanad water balance study project is a Dutch aided programme. The estimated cost of the project is Rs. 3.39 crores out of which Rs 2.43 crores was the foreign component and the balance to be

provided by State Government. The project will be completed by 30-9-1989. Three more months may be required for winding up and residuary works. The amount of Rs. 15 lakhs proposed for 1989-90 is to complete the scheme.

190 *Centre for Water Resources Development and Management*

(Outlay Rs. 80.00 lakhs)

USAID assisted Irrigation Management Training Project was set up in CWRDM in May, 1988, as part of the irrigation management programme initiated by the USAID and Government of India. The objective of the programme include training various groups of professionals and beneficiaries in irrigation management; organizing specialised seminars and workshop in irrigation management and studies on project performance, evaluation and improvement through action research programme. The project is also intended to set up a technology transfer cell for disseminating information in irrigation management practices.

The outlay proposed is for meeting the expenditure of the programme for 1989-90.

7 702 00 **Minor Irrigation**

01 *Surface Water Development*

The total investment on Minor Irrigation at the beginning of VII Plan was Rs. 65.58 crores creating a potential for irrigating an area of 1.62 lakh ha. (net) or 1.93 lakh ha. (gross). The objective of the Seventh Plan was to create additional benefit to an area of 40730 ha. (net) or 52645 ha. (gross) by spending an amount of Rs. 5,000 lakhs.

Against this during the first year, 1985-86, Rs. 374.54 lakhs was spent to give irrigation facilities additionally to 6336 ha. (net) or 8767 ha. (gross). During the second year, 1986-87, Rs. 756.05 lakhs was spent to give irrigation facilities to 6894 ha. (net) or 9406 ha. (gross) additionally. During the third year, 1987-88, Rs. 357.60 lakh was only spent following reduction in Plan size in that year. By utilising this amount an area of 5992 ha. (net) or 7431 ha. (gross) could be additionally given irrigation facilities. The outlay for 1988-89 is Rs. 1,200 lakhs to irrigate an area of 11405 ha. (net) or 13545 ha. (gross).

In view of the prime importance given to minor irrigation in the new Twenty point programme it is proposed to spend Rs. 1,300 lakhs during 1989-90 in minor irrigation schemes to complete maximum number of the spill over schemes on priority basis. The anticipated expenditure till the end of fourth year of the Seventh Plan is Rs. 2688 lakhs and the corresponding physical achievement is 30627 ha. (net) or 39149 ha. (gross). This leaves a balance outlay Rs. 1,622 lakhs to create an additional benefit of 10103 ha. (net) or 13496 ha. (gross) during the last year (1989-90) of the Seventh Plan.

The following are the schemes proposed to be taken up during 1989-90.

101 (1) *Lift Irrigation*

(Outlay Rs. 300.00 lakhs)

It is proposed to bring an area of 2850 ha. (net) or 4275 ha. (gross) by completing the maximum

number of spill over schemes under lift irrigation during 1989-90. The outlay proposed is Rs. 300 lakhs.

(2) *Minor Irrigation Class I*

(Outlay Rs. 250.00 lakhs)

An outlay of Rs. 250 lakhs is proposed for 1989-90 to complete all the spill over schemes under Minor Irrigation Class I works and bring an area of 2380 ha. (net) or 3570 ha. (gross) under irrigation through these schemes.

(3) *Minor Irrigation Class II P. W. D.*

(Outlay Rs. 150.00 lakhs)

It is proposed to complete all the spill over Minor Irrigation Class II P. W. D. works, already taken up, to irrigate an area of 1425 ha. (net) or 1425 ha. (gross). The proposed outlay for 1989-90 is Rs. 150 lakhs. No new work will be taken up during 1989-90.

(4) *Minor Irrigation Class II with Peoples participation*

(Outlay Rs. 5.00 lakhs)

The proposed outlay of Rs. 5 lakhs is to complete and settle the accounts of all the spill over class II works with people's participation, and bring an area of 45 ha. (net) or 45 ha. (gross) under irrigation. No new works will be taken up during the year 1989-90.

(5) *Minor Irrigation works in I. P. D. Yelah Units*

(Outlay Rs. 50.00 lakhs)

The proposed outlay of Rs. 50 lakhs is to complete all the spill over works already started to irrigate 475 ha. of area.

(6) *Repairs to damages caused to M. I. Structures*

(Outlay Rs. 90.00 lakhs)

It is proposed to bring an area of 1715 ha. under irrigation by repairing the minor irrigation structures. The outlay proposed is Rs. 90 lakhs.

(7) *Minor Irrigation—Special Component Plan*

(Outlay Rs. 100.00 lakhs)

During 1989-90 an outlay of Rs. 100 lakhs is proposed for special component plan to implement schemes to irrigate an area 660 ha. for the benefit of scheduled castes.

(8) *Minor Irrigation—Tribal Sub Plan*

(Outlay Rs. 40.00 lakhs)

An amount of Rs. 40 lakhs is proposed for 1989-90 under Tribal Sub Plan to irrigate an area of 270 ha. for the benefit of Scheduled Tribes.

(9) *Community Irrigation Schemes*

(Outlay Rs. 300.00 lakhs)

The objective of the scheme is to have integrated minor irrigation schemes in all chronically water deficit areas in the State. The programme aims at augmenting the existing capacity of surface water and ground water facilities for irrigation. An amount of Rs. 300 lakh is proposed for 1989-90 to

implement schemes to benefit an area of 3810 ha. of land and to complete the spill over works already taken up.

- (10) *Detailed investigation of minor irrigation works and preparation of integrated plans*  
(Outlay Rs. 15.00 lakhs)

The outlay of Rs. 15 lakhs proposed is to meet the expenditure in connection with the survey and investigation of minor irrigation works and strengthening the surface water development organisation to enable them to draw up integrated plans for irrigation.

02 *Ground Water Development*

- 005 (1) *Investigation and development of Ground Water resources*  
(Outlay Rs. 150.00 lakhs)

This continuing scheme is for pin pointing the location for different types of extraction structures like open well, filter point well, bore well shallow bore well and tube well, etc. Preparing hydrogeological report of different districts of the State, collection of water level data on observation wells, clearance of minor irrigation schemes, etc. are also intended under this head.

- (ii) *Scheme for strengthening Gound Water Organisation in the State—State share*  
(Outlay Rs. 50.00 lakhs)

This is a 50% centrally assisted scheme, for strengthening ground water organisation in respect of equipment. Even though the department have acquired heavy drilling machines, which can be engaged to mainly accessible areas, smaller machines that can be engaged in all terrains and costing less for farmers must be acquired. Also many latest hydrogeological equipment, geophysical equipment, laboratory equipment which will speed up the investigation for ground water survey are also to be purchased. An amount of Rs. 50 lakhs is proposed for 1989-90 as State share for this scheme.

- (iii) *Scheme for hydrology and design wing and others*  
(Outlay Rs. 100.00 lakhs)

The aim of the scheme is to collect and synthesis the hydrological data required for ground water studies, water balance studies and engineering research for the development of ground water resources of the State. The proposed outlay of Rs. 100 lakhs for 1989-90 is to carry on the work on the scheme and to continue the major ongoing schemes like scheme for ground water studies in the coastal aquifers, scheme for photogeological studies and scheme for setting up the workshop and stores.

1 04 2705 00 **Command Area Development—  
State share 50%**

- 101 *Construction of field channels*  
(Outlay Rs. 1600.00 lakhs)

This is a 50% centrally assisted scheme. The ultimate aim of CADP is maximisation of agricultural production by effecting equitable distribution of water to individual fields by introducing scientific

practices of farming. The main activities are construction of field channels and field drains, land levelling/shaping, introduction of warabandi etc.

The agreed state sector outlay for CADP for the Seventh Plan is Rs. 2,900 lakhs, to cover an area of 45000 ha. by field channels. Upto the end of 1987-88 Rs. 525 lakhs has been spent and field channels have been constructed in 20041 ha. During 1988-89 it is expected that field channels will be constructed in 18000 ha., by spending the full allotment of the state share of Rs. 600 lakhs. The outlay proposed for 1989-90 is Rs. 1,600 lakhs as state share to construct field channels to cover an area of 45000 ha. in the ten completed irrigation projects, viz., Malampuzha, Walayar, Pothundy, Gayathri, Mangalam, Peechi, Chalakudy, Vazhani, Cheerakkuzhi and Neyyar.

1 04 2711 00 **Flood Control and Anti-sea Erosion**

01 *Flood Control Programmes*

(Outlay Rs. 190.00 lakhs)

The approved VII Plan outlay for flood control programmes was Rs. 750 lakhs to protect an area of 5115 ha. Out of this during the first three years 1985-86 to 1987-88 an amount of Rs. 339.43 lakhs has been spent and the area protected is 4434 ha. The outlay for 1988-89 is Rs. 150 lakhs to protect 1920 ha. This amount will be fully spent and target will be achieved. During 1989-90 the proposed outlay is Rs. 190 lakhs, to achieve a target of 2560 ha. It is proposed to complete the work of all the spill over schemes already taken up during this Plan period itself.

02 *Anti-sea Erosion*

(Outlay State sector Rs. 500.00 lakhs) and  
(Special Central Assistance Rs. 700.00 lakhs)

This is a Centrally assisted programme and Central assistance upto 662/3% for original sea wall construction and 50% for the reformation of old sea wall is available. During the first three years of Seventh Plan Rs. 1601.40 lakhs was spent (including the Special Central Assistance) for construction of 15.63 km. of new sea wall and reformation of 15.6 km. of old sea wall to standard size. The proposed outlay for the year 1988-89 in the State sector was Rs. 300 lakhs plus anticipated special central assistance of Rs. 420 lakhs to construct new sea wall and to reform 6 km. of old and damaged sea wall. Thus by the end of 4th year of VII Plan the remaining portion of vulnerable coastline to be protected with sea wall will be 8.53 km. and the stretch to be reformed will be 25.75 km. With the proposed outlay of Rs. 1,200 (Rs. 500 State share plus Special central assistance of Rs. 700 lakhs) for 1989-90 it is proposed to complete the protection works of the remaining 8.53 km. of vulnerable sea coast, as per Phase I of programme, and to reform 14 km. of damaged sea wall. This means that only reformation of 11.75 km. of damaged sea wall will remain as per Phase I programme, which will have to be spilled over to Eighth Five Year Plan.



## 1 05 0000 00 V. ENERGY

1 05 2801 00 *Power Development*

The approved outlay for Power Development in the Seventh Plan for the State was Rs. 398.00 crores. Total expenditure for the three years 1985-86 to 1987-88 was Rs. 18,496 lakhs. The budget outlay for 1988-89 is Rs. 10,277 lakhs and anticipated expenditure is Rs. 7,975 lakhs. Delay in arranging the World Bank aided Lower Periyar H. E. Scheme and its transmission works and system improvement works in the three cities of Kerala, and the CIDA assisted capacitor installation works, are the main reasons for the shortfall in the expenditure for 1988-89.

Out of the total targeted addition of 530 MW installed capacity during the Plan period, 465 MW has already been added by commissioning the 390 MW Idukki Stage II and 75 MW Idamalayar Projects. Kallada is expected to be commissioned in 1990-91. Kakkad Project works are lagging behind and as per present indications its commissioning may be possible only by 1991-92. These schemes are expected to be completed by 1989-90.

01 *Hydel Generation*

The following are the schemes proposed to be taken up during 1989-90.

102 (1) *Idamalayar (75 MW—320 MU)*

(Outlay Rs. 10.00 lakhs)

Both the units of the power station were commissioned in February 1987. Settlement of accounts of completed work and some protective works on down stream of the dam remains to be completed. The outlay Rs. 10 lakhs proposed is to complete the works.

(2) *Idukki Stage III (376 MU)*

(Outlay Rs. 14.00 lakhs)

The scheme envisages augmentation of Idukki reservoir by diversion of waters of the adjacent Kallar and Erattayar streams in order to yield additionally 376 MU of energy annually at Idukki Power Station. The project was approved by Planning Commission in March 1975 at an estimated cost of Rs. 400 lakhs. The latest assessed cost of the scheme is Rs. 1,459 lakhs (1986). The total expenditure of the project till the end of March 1988 is Rs. 1,395 lakhs. The budget outlay for 1988-89 is Rs. 20 lakhs and anticipated expenditure is Rs. 50 lakhs. An amount of Rs. 14 lakh is proposed for 1989-90 for settling of accounts of the works already taken up.

(3) *Sabarigiri Augmentation (125 MU)*

(Outlay Rs. 63.00 lakhs)

The scheme envisages diversion of the waters of Upper Moozhiyar to the Kakkad reservoir and of Kulliar, Gaviar and Meenar stream into the Pamba reservoir of the existing Sabarigiri H. E. Project. The scheme was approved by the Planning Commission in 1972 as part of Sabarigiri H. E. Scheme

at a cost of Rs. 127 lakhs. The latest estimated cost of the project is Rs. 996 lakhs (1988). The expenditure of the project till the end of March 1988 is Rs. 833 lakhs. The budget outlay for the year 1988-89 is Rs. 40 lakhs and anticipated expenditure is Rs. 100 lakhs. The work of strengthening of the right bank abutment of Kullar dam have been tendered and work will be commenced soon. Concreting works of remaining two dams are progressing and expected to be completed by March 1989. The outlay proposed for 1989-90 is Rs. 63 lakhs to carry out the works of the project.

(4) *Kakkad (50 MW—262 MU)*

(Outlay Rs. 1,000.00 lakhs)

The Kakkad H. E. Project is a tailrace development of the existing Sabarigiri H. E. Project. The scheme was approved by Planning Commission in 1976 at an estimated cost of Rs. 1,860 lakhs. The latest estimated cost of the project is Rs. 6,941 lakhs (1988). The total expenditure of the scheme till the end of March 1988 is Rs. 3,106 lakhs. The budget outlay for 1988-89 is Rs. 100 lakhs and anticipated expenditure is Rs. 950 lakhs. More than 50% of the concreting of Moozhiyar dam have been completed. Balance concreting and connected works are programmed to be completed by June, 1989. Erection of spillway gate is also programmed to be completed by November, 1989. As per the latest programme the tunnel work including concrete lining can be completed by June, 1991 aiming at commissioning of the first unit of the power station in September, 1991. The outlay proposed for 1989-90 is Rs. 1,000 lakhs to carry on the work of the project.

(5) *Idukki Stage II (390 MW)*

(Outlay Rs. 80.00 lakhs)

The three units (130 MW each) of the power station were commissioned in October, 1985, March 1986 and August 1986 respectively. The latest estimated cost of the project is Rs. 6,800 lakhs (1986). The expenditure upto the end of March 1988 is Rs. 6,500 lakhs. The budget outlay for 1988-89 is Rs. 150 lakhs and anticipated expenditure is Rs. 271 lakhs. An amount of Rs. 80 lakhs is proposed for 1989-90 to meet the cost of spares to be procured for generating equipment.

(6) *Azhutha diversion (57 MU)*

(Outlay Rs. 70.00 lakhs)

The scheme envisages construction of a small weir and diversion tunnel to divert the waters of Azhutha river to Idukki reservoir. The latest estimated cost of the project is Rs. 300 lakhs (1986). The work was started in 1988. The budget outlay for 1988-89 is Rs. 125 lakhs. Due to delay in settling the contract, the anticipated expenditure is Rs. 40 lakhs. The outlay proposed for 1989-90 is Rs. 70 lakhs. As per present programme this scheme can be completed by August, 1991.

(7) *Kallada (15 MW—53 MU)*

(Outlay Rs. 350.00 lakhs)

This is a low headed Hydel 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 the dam with 2 units of 7.5 MW each to generate 53 MU of energy per year. Planning Commission accorded sanction for the scheme in September 1981 at an estimated cost of Rs. 1,180 lakhs. The latest estimated cost of the scheme is Rs. 1,386 lakhs (1986). The expenditure of the project till the end of March 1988 is Rs. 654 lakhs. The outlay for 1988-89 is Rs. 250 lakhs and anticipated expenditure is Rs. 165 lakhs. The amount proposed for 1989-90 is Rs. 350 lakhs. It is expected that the two units of the power station will be commissioned by April 1990 and July 1990.

(8) *Lower Periyar (180 MW—493 MU)*

(Outlay Rs. 3,000.00 lakhs)

This is a tailrace development project in the Periyar basin, just below the Neriamangalam Power Station. The scheme was approved by the Planning Commission in February, 1983 at an estimated cost of Rs. 8,843 lakhs. The scheme is partly financed by the World Bank as per IBRD loan agreement No. 2582/IN signed in December, 1985. The latest estimated cost of the project is Rs. 10,900 lakhs (1988). The expenditure on the project till the end of March, 1988 is Rs. 2,910 lakhs. The budget outlay for 1988-89 is Rs. 1,800 lakhs and the anticipated expenditure is Rs. 1,850 lakhs.

As per the present agreement of works it is expected that the first unit of power station will be commissioned by December, 1990. An outlay of Rs. 3,000 lakhs is proposed for 1989-90.

(9) *Malampuzha Small Hydro Electric Scheme (2MW—6.4 MU)*

(Outlay Rs. 140.00 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. Planning Commission accorded sanction for the scheme costing Rs. 295 lakhs in December, 1985. The latest assessed cost is Rs. 345 lakhs in 1988. The expenditure of the scheme till the end of March 1988 is Rs. 9.00 lakhs. The budget outlay for 1988-89 is Rs. 50 lakhs and the anticipated expenditure is Rs. 35 lakhs. It is programmed to complete the erection of the unit to commission the power station by August, 1990. The proposed outlay of Rs. 140 lakhs is to speed up the work of the project.

(10) *Madupetty Small H. E. Scheme (2 MW—6.4 MU)*

(Outlay Rs. 130.00 lakhs)

The scheme aims at constructing a dam toe power station at the existing Madupetty dam and utilise the water release to Munnar Head works

(Pallivasal Power Station) for power generation. The scheme costing Rs. 292 lakhs was approved by Planning Commission in December, 1985. The latest assessed cost is Rs. 322 lakhs (1988). The expenditure on the project till the end of March, 1988, is Rs. 11 lakhs. The budget outlay for 1988-89 is Rs. 50 and anticipated expenditure is Rs. 35 lakhs. As per present programme the commissioning of the power station is scheduled for August, 1990. The proposed outlay for 1989-90 is Rs. 130 lakhs.

(11) *Malankara Small H. E. Scheme (6 MW—36 MU)*

(Outlay Rs. 50.00 lakhs)

The scheme envisages construction of a dam toe power station at the Malankara dam (of Muvatupuzha Valley Irrigation Project) under construction. The scheme was approved by Planning Commission in August, 1986 at an estimated cost of Rs. 780 lakhs (1985). The expenditure on the project till the end of March, 1988 is Rs. 11 lakhs. The budget outlay for 1988-89 is Rs. 10 lakhs and anticipated expenditure is Rs. 33 lakhs. As programmed now the power station will be commissioned in March, 1991. The outlay proposed for 1989-90 is Rs. 50 lakhs.

(12) *Peppara Small H. E. Scheme (3MW—11.5 MU)*

(Outlay Rs. 120.00 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 station. The scheme was approved by Planning Commission in August, 1986 at a cost of Rs. 392 lakhs. The latest assessed cost is Rs. 567 lakhs (1988). The budget outlay for 1988-89 is Rs. 10 lakhs and anticipated expenditure is Rs. 70 lakhs. It is expected that the project will be commissioned by November, 1990. The proposed outlay for 1989-90 is Rs. 120 lakhs.

(13) *Chimony Small H. E. Scheme (2.5 MW—6.5 MU)*

(Outlay Rs. 25.00 lakhs)

The scheme envisages utilisation of the regulated releases from Chimony irrigation project by constructing a dam toe power station. The scheme was approved by Planning Commission in August, 1986 at a cost of Rs. 314 lakhs. The latest assessed cost is Rs. 360 lakhs (1988). The expenditure on the project till the end of March, 1988 is Rs. 5 lakhs. The budget outlay for 1988-89 is Rs. 10 lakhs and anticipated expenditure is Rs. 30 lakhs. It is expected that the project will be commissioned during November, 1990. The outlay proposed for 1989-90 is Rs. 25 lakhs.

(14) *Pooyankutty Stage 1 (240 MW—645 MU)*

(Outlay Rs. 25.00 lakhs)

The scheme envisages construction of a concrete dam across Pooyankutty river and a saddle dam to create a reservoir with an effective storage capacity of 1021 Mm<sup>3</sup>, water conductor system comprising of tunnel and associated surge shaft LPP and surface penstocks and a surface power station with two units of 120 MW each.

Planning Commission approved the scheme in September, 1986 at an estimated cost Rs. 25,000 lakhs. The expenditure of the project till the end of March, 1988 is Rs. 29 lakhs. The budget outlay for 1988-89 is Rs. 25 lakhs and the anticipated expenditure is of the same order. Major works of the project have not been commenced for want of sanction from Government of India for the forest clearance required for the project. All the formalities including proposal for compensatory afforestation as required under the Forest Conservation Act, 1980 have been fulfilled by the Beard and State Government. The proposed outlay for 1989-90 is Rs. 25 lakhs to carry on the preliminary works.

(15) *Kuttiar diversion (36.6 MU)*

(Outlay Rs. 100.00 lakhs)

This small scheme envisages diversion of waters of Kuttiar of Muvattupuzha basin to Idukki reservoir by constructing small weir and diversion tunnel at an estimated cost of Rs. 131 lakhs (1987). Advance action on the scheme has been commenced. It is expected to commence the main works in 1989-90 and complete the scheme by 1990-91. A provision of Rs. 14 lakhs is required during the current year 1988-89 and the proposed outlay for 1989-90 is Rs. 100 lakhs.

(16) *Vadakkēpuzha diversion (12 MU)*

(Outlay Rs. 50.00 lakhs)

The scheme envisages diversion of waters of Vadakkēpuzha of Muvattupuzha river by providing a small weir and pumping over 12 m. height into Idukki reservoir. It is programmed to commence the work on the scheme very soon. The project is targetted to be completed by early 1990-91. An amount of Rs. 10 lakhs is required for 1988-89 and the proposed outlay for 1989-90 is Rs. 50 lakhs.

(17) *Advance action on new schemes*

(Outlay Rs. 100.00 lakhs)

Project reports in respect of Vazhikkadavu diversion, Kuttiady tailrace, Adirappally are under preparation. The project report in respect of Aakkayan. Peringalkuthu left bank extension scheme, are under scrutiny in Central Electricity Authority and clearance is expected shortly. About 16 small/mini/micro hydro electric schemes are under advanced stage of investigation/project report preparation. A few proposals for ecoamic diversion of adjacent streams to existing reservoirs which involves practically negligible clearance of forest area are under finalisation.

An amount of Rs. 100 lakh is proposed for 1989-90 to carry on the above works.—

02 *Thermal Power Generation*

(18) *Thermal Power Station*

(Outlay Rs. 25.00 lakhs)

The widening gap between demand and availability of power, the industrial backwardness of the

State and the vulnerability of power system to the vagaries of monsoon do emphasise the necessity of developing alternative sources of power generation in the State. Failure of monsoons during the past several years, which necessitated power cut and other restrictions in power supply and the stringent stipulations under the Forest Conservation Act, 1980 have reemphasised the need for developing non-hydel sources of energy. Kerala needs a strong thermal base to its generation system which is at present purely hydro based. Development of thermal generation sources has been planned on short and medium term basis. Proposals for thermal project are in various stages of clearance and preparation.

The original Kayamkulam Thermal Power Station Project proposal comprised of a 1050 MW coal based Thermal Power Station to be set up in two stages. The first stage comprises of 2 units of 210 MW capacity each to be subsequently raised to 5x210 MW in the second stage. The first stage of the project (2x210 MW) has been cleared by all agencies except the Department of Environment.

It has now been decided that Kayamkulam Thermal Power Station will be established as a Super Thermal Power Station under Central Sector executed by NTPC in three stages. NTPC has indicated that they expect to get the Central Electricity Authority's techno-economic clearance to the Super Thermal Power Station in December, 1988.

A coal based power station of an installed capacity of 420 MW (2x210 MW) in the first stage with provision for extension of 3 units of 210 MW each in the second stage is proposed to be set up in North Malabar. Central Electricity Authority has been entrusted with the task of preparing feasibility report for the project.

The outlay proposed for 1989-90 is Rs. 25 lakhs to meet the expenses of investigation and preparation of feasibility reports of Thermal Power Stations.

04 *Diesel/Gas Power Station*

(Outlay Rs. 25.00 lakhs)

As a project for capacity addition on a short term basis, it has been planned to set up a 100 MW LSHS/Fuel Oil/natural gas based Thermal Power Station at Brahmapuram near Cochin, the industrial load centre of Kerala. The feasibility report of the project is under scrutiny of Central Electricity Authority.

As a medium term measure it is proposed to establish a 600 MW natural gas based Thermal Power Station at Vypeen Cochin. The outlay of Rs. 25 lakhs proposed for 1989-90 is to meet investigation and feasibility study expenses, consulting charges etc., of the above projects and for preliminary works for Brahmapuram power station; sanction of which is expected shortly.

## Transmission and Distribution

### Transmission Lines and Sub stations

#### (i) World Bank Aided Projects

(Outlay Rs. 3000 lakhs)

Transmission projects under World Bank Loan No. IBRD. 2582 IN under implementation comprise of the following items.

1. 400 KV Sub station at Trichur of capacity 1 x 315 MVA.

#### 2. 220 KV Lines

Idukki—Lower Periyar DC Line	(35 kms.)
Lower Periyar—Cochin DC line	(65 kms.)
Lower Periyar—Trichur DC line	(100 kms.)
Trichur—Kozhikode DC line	(115 kms.)
Kozhikode—Cannanore DC line	(98 kms.)
Trichur—Palghat DC line	(55 kms.)
Cannanore—Kasargode DC line	(90 kms.)

#### 3. 220 KV Sub stations

Substation	Capacity MVA
1. 220 KV Sub station, Cochin	2 x 160
2. 220 KV Sub station, Cannanore	7 x 20
3. 220 KV switching station, Kozhikode	..
4. 220 KV Sub station, Kasargode	160
5. 220 KV Sub station, Palghat	160

Preliminary survey of the line route is almost completed. All the World Bank Aided works are to be completed by 1990-91 which are in full swing.

The programmes for 1989-90 are the following:—

1. Complete the supply of power conductor required for Idukki-Lower Periyar line and Major part of conductor supply for other line works.
2. Complete the Major portion of erection work of Idukki-Lower Periyar-Trichur line.
3. Award of work for the balance lines and to complete 1/3 of the works.
4. Supply of Towers, E/W & accessories, power conductor and accessories for Trichur-Kozhikode, Kozhikode-Cannanore and Lower Periyar-Cochin lines.
5. Supply of Insulators and Hardware for Lower Periyar-Cochin line.

6. Preliminary works of Trichur-Palghat and Cannanore-Kozhikode line.

7. Major part supply of structures, Transformer Circuit breaker, CT and PT for Trichur 400 KV station. Initial work of foundation and control room building for 400 KV station.

8. Start supply of yard structures, Transformer and Major part supply of Circuit breaker for Cannanore Substation. Start the construction of control room building.

9. Major part supply of CT, PT and CB for Cochin Sub station.

10. Major part supply of structures, Circuit breakers, CT, PT for Kozhikode switching station and to start the construction of building.

An amount of Rs. 3,000 lakhs is proposed to speed up the above works.

#### (ii) Other transmission lines and Sub stations

(Outlay Rs. 2000 lakhs)

The project now under implementation include the spillover works from the previous year and those taken up during 1988-89. In addition to the above the following new works are proposed to be taken up during 1989-90.

- |  |         |
|--|---------|
| 1. 110 KV Sub station                                    | 11 Nos. |
| 110 KV upgrading of existing 66 KV Sub station to 110 KV | 1 No.   |
| 2. 66 KV Sub station                                     | 1 No.   |

Eventhough Planning Commission had approved an outlay of Rs. 34.75 crores for the current year for Transmission works, the anticipated expenditure for 1988-89 is only Rs. 21.78 crores. The shortfall in anticipated expenditure is mainly due to poor progress in implementation of World Bank Projects. The reasons for short fall in Physical achievement under World Bank Projects are inadequacies in the organisational—physical and man power set up, delays in arranging contracts and delays in obtaining forest clearance in respect of transmission lines. An expenditure of Rs. 6.78 crores only is anticipated for World Bank Works during 1988-89 and Rs. 15 crores for other Transmission works during the year.

Now that the various deficiencies in the organisational set up for the World Bank Project implementation have been almost rectified and the organisational machinery geared up for more vigorous action, better progress is anticipated during 1989-90.

#### Distribution Works

##### (i) Normal

(Outlay Rs. 600 lakhs)

The amount of Rs. 600 lakhs proposed is to carry out the normal work under distribution for 1989-90.

**(ii) Special Component Plan**

(Outlay Rs. 275 lakhs)

An amount of Rs. 275 lakhs is proposed for Special Component Plan to give electric connection of 200 harijan colonies during 1989-90.

**(iii) Tribal Sub Plan**

(Outlay Rs. 50 lakhs)

During 1989-90 it is programmed to give electric connection to 25 tribal colonies in the State. An amount of Rs. 50 lakhs is proposed for this.

**System Improvement Works****(i) Master Plan for cities**

(Outlay Rs. 200 lakhs)

To improve the power supply of the cities a Master Plan for the distribution system of the three cities, Trivandrum, Cochin and Kozhikode was prepared and included in the World Bank Aided Kerala Power Project. The scheme is intended for the following.

- (a) to maintain satisfactory voltage level
- (b) to avoid load shedding
- (c) to reduce supply interruption
- (d) to ensure more reliable supply
- (e) to reduce energy losses.

The scope of work under this scheme includes installation of gas insulated sub station, 66 KV UG cables, enhancing capacity of EHT sub-station, strengthening 11 KV net work, installing 11 KV switching station, etc. The exact nature and quantum of actual work are to be decided by an optimisation study for which consultancy is being arranged. Study will be commenced shortly. The estimated cost of the Master Plan is Rs. 64.44 crores. The anticipated expenditure for 1988-89 is only Rs. 50 lakhs towards optimisation study expenses. An outlay of Rs. 200 lakh is proposed for 1989-90.

**(ii) System Improvement works in other areas**

(Outlay Rs. 250 lakhs)

The scope of work under this item includes establishment of Energy Audit Schemes, introduction of measures for Transmission and distribution loss reduction, Energy Conservation, etc. Installation of Tamper-proof energy meters in replacement of existing faulty energy meters, fail-safe distribution transformers, L. T. capacitors on Distribution Transformers etc., are being provided for reduction of T & D losses. Integrated system improvement schemes involving setting up of E. H. T. (110 KV/66 KV) Sub stations with the associated distribution systems and installing new 11 KV capacitors in the existing E. H. T. Sub-stations are also envisaged. Assistance from R. E. C. and P. F. C. is being sought. The expenditure

anticipated for this work during 1988-89 is Rs. 100 lakhs. A provision of Rs. 250 lakhs is made for the year 1989-90.

**(iii) System improvement project under CIDA assistance (Capacitor installation)**

(Outlay Rs. 200 lakhs)

The project comprises of the following components:

- (a) Establishment of a Water Management Centre for K. S. E. Board.
- (b) Replacement of defective instrumentation in the Idukki Arch Dam monitoring net work.
- (c) Independant turbine performance testing.
- (d) Procurement of additional spares for Idukki Power Station (Stage II).
- (e) Installing VAR compensation equipment.

(762 MVAR) in the K. S. E. Board transmission and sub-transmission system for voltage improvement and power factor correction. This component had been originally envisaged under World Bank loan. Now this is proposed under C. I. D. A. assistance utilising the balance amount under Idukki Stage II Project.

The total cost of the system improvement project is estimated as Canadian dollars 32,893,000.

The amended loan agreement and Memorandum of understanding for the Idukki Stage II, H. E. Project incorporating K. S. E. Board System Improvement were signed by India and Canada on 12-4-1988.

**(iv) Institutional Development Programme under World Bank Projects**

(Outlay Rs. 50 lakhs)

The I.D.P. component of World Bank aided Kerala Power Project comprises of the following items:—

- (1) Commercial accounting system and fixed asset inventory.
- (2) Tariff restructuring study.
- (3) Organisation and Management and MIS Study (Phase I & II).
- (4) Data Processing Study and implementation.
- (5) Staff Training Programme.

A one year training programme is under preparation by the training co-ordinator for giving training to the staff. The revised estimate for I. D. P. component for 1988-89 is Rs. 10 lakhs. The outlay proposed for 1989-90 is Rs. 50 lakhs to carry on the above programmes.

**06. Rural Electrification (REC)**

(Outlay Rs. 600.00 lakhs)

The approved outlay for R. E. C. aided work for 1988-89 is Rs. 425 lakhs. Against this an

expenditure of Rs. 823 lakh is anticipated. The outlay proposed for 1989-90 is Rs. 600 lakhs. The following are the work proposed to be taken up during 1989-90.

1. 11 KV OH line 390 km.
2. 11KV underground Cable 10 kni.
3. LT lines 2200 km.
4. Transformers 480 Nos.
5. Agricultural service connection (excluding Non Plan REC and NABARD) 1000 Nos.
6. Industrial service connection 105000 Nos.
7. Other service connection 9500 Nos.

#### General

##### (i) Survey and Investigation

(Outlay Rs. 82.00 lakhs)

The amount proposed is to carry out extensive investigation works for the new Hydro electric|Thermal|Nuclear and mini-micro schemes in the State as well as collection of hydro meteorological data of all the river basins in the State. It is also intended for the preparation of project report|furnishing further details and data required by the Central Electricity Authority in respect of schemes sent for scrutiny.

#### Research Development and Training

##### Training Centre at Moolamattom

(Outlay Rs. 16.00 lakhs)

According to the amended Rule 3 of the I. E. Rules 1956 it is obligatory for power utilities to employ trained and licensed persons as operation and maintenance staff of generating station of installed capacity 100 MW and above with the associated substations. For training and licensing the existing O & M personnel of the Board and the new recruits a Training Centre is proposed to be established under the Board at Moolamattom where some infrastructural facilities are available. A provision of Rs. 14 lakhs has been made in the revised estimate for 1988-89 and an outlay of Rs. 16 lakhs is proposed for 1989-90.

#### Renovation and modernisation

##### (a) Existing Power Stations and other Stations

(Outlay Rs. 500 lakhs)

The efficiency of the existing hydel stations can be considerably increased by renovating and modernising them. Generation by these stations can thus be increased. It is also possible to uprate some of the old stations by suitable improvements and their installed capacity can thus be enhanced without augmenting storages and adding generating plants.

Renovation and modernisation schemes for three generating stations, namely, Sabarigiri (6 x 50 MW), Neriamangalam (3 x 15 MW) and

Poringalkuth (4 x 8 MW) have already been approved by the National Committee on Renovation and modernisation. Recently, another proposal involving renovation and uprating of the Sabarigiri generating station under Canadian Aid has been drawn up at an estimated cost of Rs. 31 crores and submitted to C.E.A. for approval. This scheme is intended to uprate the station capacity by 20% (60 MW). Canadian Export Promotion Council has expressed willingness to provide funds for the scheme.

Possibility of renovating, modernising and/or uprating the other old generating stations is being studied. Schemes in conformity with the new guidelines issued by the C. E. A. are under preparation and will be submitted to C. E. A. shortly.

##### (b) Modernisation of load despatch stations including communication system

(Outlay Rs. 100 lakhs)

A project for modernising the load despatch station including the communication system has been approved by C. E. A. at an estimated cost of Rs. 2946 lakhs. The project is now under implementation. A provision of Rs. 100 lakh is proposed for 1989-90 towards equipment and training and consultancy.

#### 105 2810 00 Non Conventional Source of Energy

In view of the acute power shortage in the State, it is proposed to organise all efforts to develop alternative sources of power generation. Detailed studies are being conducted to explore the possibility of developing wind, solar, sea wave and bio-mass energy. Economically viable projects are being formulated on the basis of these studies.

The expenditure anticipated for developing non-conventional energy sources during 1988-89 is Rs. 14 lakhs and a provision of Rs. 50 lakhs has been made in the outlay of 1989-90 Plan for the connected works.

The following experimental projects are under implementation:—

##### Wave Energy Pilot Plant (150 KW) at Vizhinjam

A 150 KW pilot sea wave energy project is under execution, jointly by Kerala Harbour Engineering Department and the I. I. T. Madras. K. S. E. B. has to provide the necessary power evacuation facility for this station. An estimate amounting to Rs. 5 lakhs has been approved by K. S. E. Board. This project will be commissioned during 1988-89.

##### 01 Energy from Bio-mass

(Outlay Rs. 1.00 lakh)

Feasibility of using Municipal Waste and refuse is also proposed to be studied. The amount proposed is for this purpose.

##### 02 Solar Energy

(Outlay Rs. 5.00 lakhs)

Schemes for tapping solar energy by setting up solar thermal systems and solar photo voltaic systems are under active consideration.

An experimental solar water heating plant of 500 litres capacity at an estimated cost of Rs. 30,000 is being installed at Kerala State Electricity Board Administrative Complex, Trivandrum. Solar photo voltaic systems are proposed to be used for providing electricity to isolated, tribal settlements etc.

**03 101 Wind Energy Pilot Project (100 KW) at Kottamala**

A 100 KW wind energy pilot project at Kottamala in Palghat district is under implementation by K. S. E. Board. The wind Electric Generator with auxiliary equipments has been provided by D. N. E. S. Government of India. The plant will be commissioned during the current year. The expenditure to be incurred by the K. S. E. Board for this project is Rs. 8 lakhs.

*Wind Energy Farm at Kottamala*

(Outlay Rs. 44.00 lakhs)

It is proposed to instal a wind power farm of capacity 10 x 100 KW (1 MW) at Kottamala in Palghat District. The estimated cost of the project is Rs. 3 crores. The project implementation will be commenced in 1989-90.

**60 Schemes to be implemented by ANEET**

**1. Wind Mapping & Monitoring**

(Outlay Rs. 5.00 lakhs)

A wind mapping project is being undertaken to study the wind energy distribution in the State. Wind data will be collected from 30 locations for a period of 2 years. This is a Centrally Sponsored Scheme supported by the Department of Non-Conventional Energy Sources. The outlay proposed is to meet the expenses in connection with the conduct of the wind mapping survey and also to extend it for wind Monitoring studies at more promising locations.

**2. Wind Farm and Wind Mill Pumping Systems**

(Outlay Rs. 5.00 lakhs)

It is proposed to introduce wind mill pumping systems in suitable locations with a view to establishing this technology on a large scale in the State. The scheme is a Centrally Sponsored one. The provision is to meet the residual expenses (critical gaps) and for its maintenance

and upkeep. It is also proposed to prepare feasibility studies for Wind Farms as a sequel to the Wind Monitoring studies.

**3. Micro-hydel Schemes**

(Outlay Rs. 10.00 lakhs)

It is proposed to construct at least two micro hydel schemes and to conduct complete physical survey for new projects. Kakkadampoil will be completed during this period. The provisions is to meet the expenses for the conduct of the feasibility studies and preparing project proposals and to complete the ongoing schemes.

**4. Solar Photo-Voltaic Systems**

(Outlay Rs. 20.00 lakhs)

Photo-Voltaic power is considered to be a reliable and cost effective energy source for rural electrification, particularly in remote and isolated areas. It is proposed to undertake installation of solar photo-volatic street lights and photo voltaic pumping systems in isolated and feasible areas. There is a Central Assistance of panel subsidy in kind. The provision is to meet the critical gaps and expenses in connection with the installation, maintenance and upkeep of the systems.

**5. Bio-mass gasifiers and Stirling Cycle system (State Share 50%)**

(Outlay Rs. 5.00 lakhs)

It is proposed to install gasifiers & engines to generate power for running water pumps and to supply electricity. It is a Centrally Sponsored Scheme. For Government institutions 80% assistance will be provided by the DNES and for individuals there is a Central Subsidy of 50%. The provision is to meet the residual expenses and the expenses for maintenance and upkeep.

**6. Institutional Biogas Plants and Biodigesters using multifeed.**

(Outlay Rs. 5.00 lakhs)

It is proposed to install a few institutional biogas plants and biodigesters using mixed bio wastes. The provision is to meet the residual expenses and the expenses in connection with their maintenance and training of personnel.

## 1'06 0000 00 VI. INDUSTRY AND MINERALS

1 06 2851 00 *Village and Small Industries**Small Scale Industries (Including Industrial Estates)*

The total number of small scale industrial units registered in the State during the first three years of Seventh Five Year Plan was 15,692. The target for 1988-89 is to start 7000 new industrial units. The newly registered units will provide employment to nearly 1.44 lakh persons. The aggregate investment in all the newly started units is estimated at Rs. 207 crores.

The Plan expenditure under small scale industries sector during the first four years of the Seventh Plan (1985-89) amounts to Rs. 2667.00 lakhs as against the agreed outlay of Rs. 4400.00 lakhs for 1985-90.

The Annual Plan 1989-90 envisages to start 8000 new small scale units. Emphasis will be given to develop industrial growth centres with essential infrastructure facilities and to promote small scale industrial units sponsored by women industrialists. In order to achieve the above objectives, an outlay of Rs. 1265.00 lakhs is proposed for small scale industries sector. Brief description of the schemes proposed for 1989-90 is given below:

101. *Industrial Estates*1. *Functional Industrial Estates for Rubber at Malappuram*  
(Outlay Rs. 30.00 lakhs)

The scheme envisages setting up of a common facility service centre for rubber based industries at Malappuram with essential infrastructure facilities, machinery, equipment etc.

The proposed outlay of Rs. 30.00 lakhs is intended for meeting the expenses for construction of buildings, purchase and erection of machinery and equipment for the Common Facility Service Centre at Malappuram. Part of the outlay is for modernisation activities of the Common Facility Service Centre at Changanacherry.

2. *Industrial Growth Centres and Infrastructure Development*  
(Outlay Rs. 70.00 lakhs)

The scheme is aimed at establishing development plots, providing infrastructure facilities and improving the facilities in the existing development plots for promotion of small scale industrial units.

Under the scheme 165 ha. of land has been acquired for setting up development plots, 11 new development plots have been established and improvement activities carried out in 8 existing development plots. Altogether 178 small scale industrial units have been started in the development plots started under the scheme.

The activities envisaged for 1989-90 consist of land acquisition for new industrial growth centres improvement of Government land for allotment to small scale industrial units, setting up of development plots

in the districts of Palghat, Pathanamthitta, Alleppey, Quilon, Cannanore and Kasaragod, improving the facilities in the chemical industrial estate at Aroor and modernising the facilities in the existing mini industrial estates.

*Special Component Plan*3. *Industrial Estates for Harijans.*

(Outlay Rs. 35.00 lakhs)

Establishment of industrial estates for scheduled castes is the scheme under the Special Component Plan. Under this scheme three industrial estates have been established. The Plan outlay of Rs. 35.00 lakhs is proposed for completing the spill over works of the industrial estates established earlier and construction of work sheds in existing and proposed development plots and development areas for allotting exclusively for Scheduled Castes.

102. *Small Scale Industries*1. *Direction and Administration*1. *Training of Departmental Personnel*

(Outlay Rs. 2.00 lakhs)

The scheme is for deputing departmental officers to training institutions in and outside the State for undergoing training, attending seminars, workshop etc.

2. *District Industries Centres—Salary and Allowances—State Share 50%*

(Outlay Rs. 32.28 lakhs)

This is a Centrally Sponsored Scheme under which 50% of the salary of staff working in the district industries centres will be received as central assistance. An outlay of Rs. 32.28 lakhs is proposed as State share for meeting the establishment cost of industrial development officers such as General Managers, Managers, Industries Extension Officers etc., working in the districts.

3. *District Industries Centres—Construction of Buildings*

(Outlay Rs. 65.00 lakhs)

The construction of buildings for the district industries centres is the objective of the scheme. Under the scheme, office buildings for the district industries centres at Cannanore, Kozhidode, Trichur and Alleppey had been completed during the Sixth Plan and buildings in Malappuram, Trivandrum, Palghat and Kasaragod districts have been completed during the Seventh Plan. The construction of office buildings in Quilon and Idukki is in progress. The construction of buildings in Wayanad, Ernakulam, Kottayam and Pathanamthitta districts will be taken up during 1989-90.



An outlay of Rs. 65.00 lakhs is proposed for completion of the on-going works, construction of new buildings, maintenance of existing buildings and clearing pending payments, if any.

## II. Information Services

### 1. Kerala State Small Industries Association

(Outlay Rs. 1.00 lakh)

The Kerala State Small Industries Association is an agency engaged in the promotion of small scale industrial units. The Plan scheme is for payment of assistance to the association, including district units, Kerala State Women's Industries Association and other similar organisations so as to meet part of their establishment costs, expenses for conducting seminars, exhibitions etc. and other contingencies.

### 2. Industrial Information Centres

(Outlay Rs. 1.00 lakh)

The industrial information centres attached to the district industries centres and the Directorate of Industries and Commerce provide necessary information on industrial aspects to entrepreneurs and industrialists. The Plan scheme is meant for purchase of books, periodicals, newspapers etc. for the centres.

### 3. Documentation Centre

(Outlay Rs. 4.00 lakhs)

The documentation centre attached to the Directorate of Industries and Commerce is engaged in collection and publication of information relating to industries and industrial management for the use of entrepreneurs. The Plan outlay of Rs. 4.00 lakhs proposed under the scheme for the year 1989-90 is meant for purchase of books, periodicals, equipment etc required for the centre and also to meet its establishment charges including rent for the building.

### 4. Subsidy for Publication of Directory, Pamphlets and Periodicals for Guidance of Entrepreneurs

(Outlay Rs. 2.00 lakhs)

This scheme envisages distribution of pamphlets, periodicals etc., to entrepreneurs for dissemination of information on industrial aspects. The materials required for the above purpose are got printed through SIDCO and other promotional agencies and the cost of the same is reimbursed to them.

## III. Technical Assistance

### 1. Subsidy for Technical Know-how

(Outlay Rs. 0.50 lakh)

The scheme envisages payment of subsidy to small scale industrial units for acquiring technical know-how evolved by national laboratories or recognised institutions subject to a maximum of Rs. 10,000 per unit. So far 17 small scale industrial units have been assisted under the scheme. The proposal for 1989-90 is to assist 10 units.

## 2. Entrepreneurship Development and Training Programme:

(Outlay Rs. 6.00 lakhs)

The scheme has two components, namely (i) training of prospective entrepreneurs and existing industrialists through organisations such as KITCO and CMD and (2) job-oriented inplant training arranged through institutions and small scale industrial units. Altogether, 1978 candidates including 473 Scheduled Castes and Scheduled Tribes and 320 women have been given training under the scheme. Among them, 607 persons have started small scale industrial units. The provision is meant for meeting the training expenses and payment of stipend to women and SC/ST participants.

## IV. Loans to Small Scale Entrepreneurs

### Seed Capital Loan to Entrepreneurs

(Outlay Rs. 250.00 lakhs)

The scheme envisages payment of soft loans at concessional rate of interest to entrepreneurs to start small scale industries. The loan amount will be limited to 50 per cent of the margin money demanded by banks and financial institutions for term loans and working capital loans, subject to a maximum of Rs. 1.00 lakh per unit. This loan shall not be extended to beneficiaries of the centrally sponsored margin money scheme and entrepreneurs who have availed themselves of composite loans and substantial grants on investment. The total number of beneficiaries under the scheme during 1985-89 will be 1037 and the target for 1989-90 is 1000.

## V. Interest Subsidy

### Recoupment of the Loss of Interest on Loan by Kerala Financial Corporation

(Outlay Rs. 10.00 lakhs)

Under the scheme, entrepreneurs who had availed themselves of loans upto Rs. 5.00 lakhs from Kerala Financial Corporation on or after 1st April 1981 and who are prompt in repayment of instalments are given interest subsidy at the rate of 3.5 per cent. The outlay is meant for reimbursement of the subsidy amount sanctioned by KFC during 1989-90.

## VI. Marketing Assistance

### 1. Trade Fairs and Exhibitions

(Outlay Rs. 5.00 lakhs)

The outlay under the Plan scheme is to enable the Department of Industries and Commerce to participate in trade fairs and exhibitions organised by various agencies in and outside the country.

### 2. Subsidy for Setting up of Quality Control Laboratories for ISI and Other Recognised Standards

(Outlay Rs. 1.00 lakh)

The scheme is for assisting small scale industrial units for setting up quality control laboratories to conform to the Bureau of Indian Standards or other recognised standards. Under the scheme small scale industrial units will be given subsidy to the extent of

50 per cent subject to a maximum of Rs. 25,000 per unit for purchasing equipment and meeting the cost of registration with Export Promotion Council or Bureau of Indian Standards. So far, 55 small scale industrial units have been assisted under the scheme. The target for 1989-90 is 10 units for which an outlay of Rs. 1.00 lakh is proposed.

### 3. Assistance for Marketing Through SIDCO

(Outlay Rs. 1.00 lakh)

For the sales turn over of SIDCO realised through marketing of small scale industrial products, financial assistance at the rate of one per cent is given as an incentive. The outlay proposed is for continuing the scheme during 1989-90.

## VII. Industrial Programme for Women

### Scheme for Industries Managed by Women

(Outlay Rs. 76.00 lakhs)

The scheme contemplates payment of financial assistance to small scale industrial units owned and operated by women entrepreneurs on the condition that 80 per cent of the total workers are women. The assistance is given in the form of managerial grant subject to certain monetary ceiling, investment subsidy to the extent of 50 per cent subject to a ceiling of Rs. 25,000 per unit and grant to meet training expenses.

The physical achievements of the scheme consist of starting 1049 small scale units which employ about 1750 workers. Of the total number of units 427 units have been assisted by way of managerial grant and 39 units have been given investment subsidy.

It is proposed to assist 1000 units under the scheme during 1989-90 utilising the proposed outlay.

## VIII. Industrial Co-operatives Including Beedi Co-operatives, Co-operatives of Women and Co-operatives started by others

### 1. Share Participation in Beedi Industrial Co-operative Societies.

(Outlay Rs. 1.00 lakh)

The provision proposed is for Government's share participation in the existing apex and primary beedi industrial co-operative societies. Besides, a new beedi industrial co-operative society will be formed in the southern region of the State during 1989-90 and part of the outlay will be used for share participation in the proposed society.

### 2. Grant to Beedi Industrial Co-operative Societies

(Outlay Rs. 0.01 lakh)

The token provision proposed under the scheme is for providing managerial grant to beedi industrial co-operative societies.

### 3. Share Participation in Co-operative Societies Started by Women

(Outlay Rs. 15.00 lakhs)

There are 77 women's industrial co-operative societies in the State with a total membership of 2462.

Of these 32 societies have been assisted by way of share participation during earlier years of the Plan period. The outlay proposed is for providing Government share participation in the remaining societies in the ratio of 1:4 subject to the ceiling of Rs. 1.00 lakh per society.

### 4. Grant to Co-operatives Started by Women

(Outlay Rs. 5.00 lakhs)

Managerial grant to women's industrial co-operative societies is paid under this scheme. 55 co-operative societies have been given assistance during the earlier years of the plan and the target for 1989-90 is 20 societies. The outlay proposed is for the above purpose.

### 5. Share participation in Industrial Co-operative Societies (Other than Beedi and Women's Societies)

(Outlay Rs. 10.00 lakhs)

During the earlier years of the Seventh Plan, 72 industrial co-operative societies (other than Beedi and Women's Societies) have been assisted by extending share participation. The outlay proposed is for continuing the scheme.

### 6. Grant to Industrial Co-operatives (Other than Beedi and Women's Societies)

(Outlay Rs. 2.00 lakhs)

The physical achievements under the scheme during the earlier years of the plan is 1988. The outlay proposed for 1989-90 is to provide managerial assistance to 40 industrial Co-operative societies.

### 7. Loans to Beedi Industrial Cooperatives.

(Outlay Rs. 0.01 lakh)

A token provision is proposed for giving loan to beedi industrial co-operative societies so as to enable them to strengthen their equity base.

## IX. Rural Industrialisation:

### 1. District Industries Centres—Other Development Schemes (RAP)—State share 50%.

(Outlay Rs. 7.00 lakhs)

The scheme envisages payment of subsidy to rural artisans for purchase of tools and equipment. As this is a Centrally Sponsored Scheme the monetary ceiling is fixed by Government of India. The beneficiaries under the scheme during the plan period is 2905. The target for 1989-90 is 1500. The outlay proposed is for giving 50 per cent state share towards subsidy to rural artisans.

### 2. District Industries Centres—Margin Money—State share 50%

(Outlay Rs. 28.00 lakhs)

This is a Centrally Sponsored Scheme under which Government of India provide financial assistance for giving margin money loan to small scale industrial units.

in rural areas. The assistance under the scheme is limited to 50 per cent of margin money required for receiving term loan or working capital loan from banks and financial institutions. The maximum amount of loan will be Rs. 1.00 lakh per unit. During the earlier years of the plan, 1736 rural industrial units have been assisted by way of margin money loan. The target for 1989-90 is to assist 120 units. The outlay proposed is for the above purpose.

X. *Development of Infrastructure in No Industry Districts*  
—State share 66.67%

(Outlay Rs. 1.00 lakh)

As Government of India have declared Idukki and Wayanad Districts as "ecofragile", the programme for development of infrastructure in "no industry districts" could not be implemented as envisaged. However, a token provision of Rs. 1.00 lakh is proposed as 66.67 per cent State share in anticipation of alternative proposals from Central Government.

XI. *Revitalisation of Sick Small Scale Industrial Units*

1. *Subsidy for Sick Small Scale Industrial Units for Preparation of Rehabilitation Project Reports and Other Purposes*

(Outlay Rs. 6.00 lakhs)

In order to get rehabilitation assistance, the sick small scale units have to produce rehabilitation project reports prepared by consultancy organisations acceptable to concerned financing institutions. Subsidy towards the cost of the reports is given by Government as a measure to revive as much units as possible into viable ones. This benefit has been extended to 1653 units during the earlier years of the Plan. During 1989-90, about 700 units will be assisted under the scheme and the outlay proposed is for the purpose.

2. *Assistance for Revitalisation of Sick Small Scale Units.*

(Outlay Rs. 75.00 lakhs)

The scheme envisages to provide margin money loan, term loan, loan for payment of sales-tax arrears etc. to sick small scale industrial units identified as revivable in order to bring back them to production. Altogether 1673 sick units have been revived under the scheme during the earlier years of the Plan. It is proposed to extend the facility to 450 units during 1989-90 with the outlay proposed.

XII. *State Investment Subsidy.*

(Outlay Rs. 325.00 lakhs)

Under the scheme capital investment subsidy is given to small scale industrial units in the State. The rate of subsidy is fixed at 15 per cent subject to a maximum of Rs. 15.00 lakhs in Quilon and Pathanamthitta Districts and 10 per cent subject to a maximum of Rs. 10.00 lakhs in other districts. Including the target for 1988-89, 2728 small scale industrial units have been assisted during the plan period. The target for 1989-90 is to assist 1300 units utilising the outlay proposed.

XIII. *Departmental Units*

*Common Facility Service Centre in Functional Type Industrial Estate at Changanacherry.*

(Outlay Rs. 1.00 lakh)

The outlay of Rs. 1.00 lakh proposed is for meeting the establishment costs of the common facility service centre for rubber at Changanacherry.

XIV. *Special Component Plan:—*

1. *Grant schemes under Harijan Development Programme.*

(Outlay Rs. 50.00 lakhs)

Entrepreneur development and training of people belonging to scheduled castes is the main component of the scheme. During the earlier years of the plan period 2663 prospective scheduled caste entrepreneurs have been given training under the scheme. The outlay proposed for the year 1989-90 is intended to impart training to 2000 people belonging to scheduled castes.

2. *Loan schemes under Harijan Development Programme.*

(Outlay Rs. 80.00 lakhs)

The scheme is for extending loan assistance to scheduled caste entrepreneurs to start small scale industrial units. The achievements under the scheme during 1985-89 is estimated as 2051 units. The target for 1989-90 is to start 800 new units by scheduled caste people.

3. *Share participation in Cooperative Societies.*

(Outlay Rs. 10.00 lakhs)

Under the scheme share capital contribution is made available to industrial co-operative societies owned and managed by scheduled caste members. Of the total number of 93 industrial co-operative societies of scheduled caste, 62 societies have been assisted with share participation by Government. The outlay proposed is for providing share participation in other eligible co-operative societies of scheduled castes during 1989-90.

4. *Industrial Co-operative Societies by Harijans.*

(Outlay Rs. 5.00 lakhs)

Under the scheme 87 industrial co-operative societies of scheduled castes have been benefited during 1985-89. The outlay proposed is for extending managerial assistance to other eligible co-operative societies during 1989-90.

XV. *Tribal Sub Plan*

1. *Grant to Tribal Entrepreneurs.*

(Outlay Rs. 30.00 lakhs)

The entrepreneur development programme implemented for scheduled tribes was of benefit to 495 people and the target for 1989-90 is to assist 200 more people. The outlay proposed is for the above purpose.

2. *Loans to Tribal Entrepreneurs.*

(Outlay Rs. 5.00 lakhs)

As per the loan scheme for small scale industrial units started by Scheduled Tribes loan was so far granted to 68 units. During 1989-90, 100 new units will be formed and assisted under the scheme with the outlay proposed.

3. *Share participation in Industrial Cooperative Societies of Tribals.*

(Outlay Rs. 3.00 lakhs)

The outlay proposed is for giving share capital assistance to 8 new industrial co-operative societies of Scheduled Tribes during 1989-90.

4. *Grant to Industrial Co-operative Societies of Tribals.*

(Outlay Rs. 2.00 lakhs)

The outlay is for giving managerial assistance to new industrial co-operative societies of scheduled tribes proposed to be formed during 1989-90.

XVI. *New Schemes*1. *Special Assistance to Small Scale Industrial Units in Cochin Export Processing Zone.*

(Outlay Rs. 3.00 lakhs)

The outlay is for giving margin money loan at concessional rate of interest to small scale industrial units started in the Cochin Export Processing Zone as a measure to boost up the industrialisation programme in the area.

2. *Educational Grant to Children of Traditional Workers*

(Outlay Rs. 0.50 lakh)

The scheme envisages payment of educational grant to children of workers in handloom, coir, handicrafts and beedi industrial co-operative societies and cashew factories run by the Kerala State Cashew Development Corporation Ltd. The outlay proposed is for the above purpose.

3. *Household Electrical Appliances.*

(Outlay Rs. 5.00 lakhs)

The proposed outlay is meant for meeting the expenditure in connection with the implementation of the quality control orders to ensure standardisation of the quality of household electrical appliances manufactured by small scale industrial units.

4. *District Level Awards to Entrepreneurs in Small Scale Sector.*

(Outlay Rs. 0.70 lakh)

The outlay is for giving district level awards to small scale industrial units for best performance.

5. *Industrial Potential Survey.*

(Outlay Rs. 3.00 lakhs)

This is a new scheme proposed for starting an industrial potential survey in the State during 1989-90. The outlay suggested is to meet the expenditure connected with the conduct of the survey.

103. **Handloom Industry**

An amount of Rs. 300 lakhs has been provided for Handloom Industry for 1989-90. Of this Rs. 119 lakhs have been set apart for production oriented schemes, Rs. 30 lakhs for Handloom Apex Society and Rs. 10 lakhs towards State's share of NCDC assisted schemes. A brief description of schemes is given below:

I. *Production Oriented Schemes*A. *Co-operative Sector:**Factory Type and Cottage Type Industrial Handloom Weavers Co-operative Societies*1. *Share Capital loan to Weavers—State Share 50%*

(Outlay Rs. 1.00 lakh)

The provision is for giving share capital loan to 1300 weavers of Cottage and Factory Type Weavers' Co-operative Societies to enable them to subscribe fully their shares in the societies with the help of equal assistance from Government of India.

2. *Government Participation in the share capital—(State share—50%)*

(Outlay Rs. 15.00 lakh)

The provision is for strengthening the share capital base of the cottage type and factory type handloom weavers' Co-operative Societies by giving share capital contribution by Government. It is estimated that 4500 weaver members can be assisted under this scheme during the year 1989-90.

3. *Managerial Assistance—State share—50%*

(Outlay Rs. 0.50 lakhs)

The outlay is for reimbursing the cost of salary of Secretary/Manager of the Handloom Co-operative Societies. Ten Societies are proposed to be assisted under this Scheme.

4. *Assistance for acquisition of fixed assets—Land, Building, looms and accessories and processing facilities to factory type societies—State share —50%*

(Outlay Rs. 0.50 lakh)

Under this scheme loan will be given to existing and new factory type societies for purchase of land, construction and renovation of building for procurement of looms etc.

5. *Accessories and processing facilities for factory type co-operative societies*

(Outlay Rs. 1.00 lakh)

The provision is for giving financial assistance to Factory Type Handloom Weavers Co-operative Societies for purchase of weaving accessories and modern looms.

6. *Assistance for Acquisition of Fixed Assets—Supply and Modernisation of Looms and Accessories Purchase and Distribution of Looms to Loomless Weavers etc.*

(Outlay Rs. 42.00 lakhs)

Break-up of the Outlay is given below:

(a) Modernisation of looms in the factory type and village type co-operative societies (State Share—50%)

(Outlay Rs. 9.00 lakhs)

(b) Purchase and distribution of looms to loomless weavers (Cottage type only) (State Share 50%)

(Outlay Rs. 18.00 lakhs)

(c) Loan to primary weavers' co-operative societies for construction of ware houses.

(Outlay Rs. 15.00 lakhs)

The provision of Rs. 9 lakhs is proposed to be given as grant to the factory type and village type co-operative societies for modernising the existing looms.

The outlay of Rs. 18 lakhs is intended for giving financial assistance to the cottage type primary weaver co-operative societies for the purchase and distribution of new looms to the loomless weavers. It is proposed to assist 1000 weaver members under this scheme.

The provision of Rs. 15 lakhs is for giving loan to ten handloom weavers' co-operative societies for constructing building for ware houses.

7. *Expansion of dye House and Establishment of New Ones*

(Outlay Rs. 2.00 lakhs)

The amount provided is for giving loan and grant to cottage type societies for expanding existing dye houses and constructing new ones.

B. *Corporate Sector*

8. *Kerala State Handloom Development Corporation—Share Capital Contribution (State Share—50%)*

(Outlay Rs. 30.00 lakhs)

Outlay provided is for giving share capital to the Handloom Development Corporation. An equal amount is anticipated from Government of India.

9. *Financial Assistance for Setting up of Raw Material Bank*

(Outlay Rs. 22.00 lakhs)

The amount is for giving margin money to the Kerala State Textile Corporation Ltd., Trivandrum for setting up of yarn banks at Trivandrum and Cannanore. The grant portion include provision for meeting the establishment charges of the yarn banks.

10. *Interest Subsidy to Kerala State Handloom Development Corporation on Account of Special Credit Accommodation for Working Capital Loan*

(Outlay Rs. 5.00 lakhs)

This provision is for giving subsidy to the Handloom Development Corporation to compensate for the payment of interest at bank rate on account of cash credit accommodation.

II. *Handloom Apex Society*

*Share Capital Contribution—State Share*

(Outlay Rs. 30.00 lakhs)

The outlay provided is for giving share capital contribution to the Kerala State Handloom Weavers' Apex Society (Hantex). An equal amount is anticipated from Government of India.

III. *N.C.D.C. Schemes*

Construction of godown/workshed/processing centre/showroom of Apex and Primary Handloom Weavers' Co-operative Societies—Share Capital, Loan and subsidy. (State Share—25%)

(Outlay Rs. 10.00 lakhs)

Under this scheme NCDG will give 75% of the total cost as loan to the State Government. The assistance to the societies will be 50% loan, 25% share and 20% grant. The beneficiary societies will have to contribute 5% of the cost in advance. In the case of apex society 75% of the assistance will be loan and 25% share capital. The outlay proposed is for meeting the State's share towards the cost of the scheme.

V. *Training and Extension*

1. *Training of weavers*

(Outlay Rs. 1.00 lakh)

The outlay is meant for giving stipend to the weavers who undergo training in handloom weaving through Handloom Co-operative Societies/Hantex/Hanveev.

2. *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 deputed to institutions like Co-operative Training College, Poojappura.

3. *Establishment of an Institute of Textile Technology*

(Outlay Rs. 10.00 lakhs)

The amount is for meeting the expenditure in connection with the establishment of the Handloom Training Institute at Cannanore and for the implementation of the training programme undertaken by it. Government have already constituted a governing body for this purpose and action has been initiated for the establishment of the training centre.

VI. *Marketing Schemes*

1. *Publicity and Propaganda*

(Outlay Rs. 5.00 lakhs)

The provision is to meet the expenses of advertisement through mass media and also to meet the cost of the expenses towards the participation in exhibitions by the Primary and Apex Handloom Co-operatives and Hanveev.

## 2. Supply of Mobile Van and Trucks

(Outlay Rs. 5.00 lakhs)

The outlay is for giving loan and grant to the Handloom Weavers' Co-operative Societies, Hantex and Hanveev for the purchase of vans for transporting and sale of handloom goods.

## VII. Incentive Schemes

### 1. Subsidy to Co-operative Banks Against Loss of Interest

(Outlay Rs. 30.00 lakhs)

The provision is intended for giving compensation to Co-operative Banks for loss of interest incurred by them while extending finance to Primary and Apex Handloom Co-operative Societies at reduced rates of interest for their working capital requirements.

## VIII. Welfare Schemes

### 1. Construction of House-cum-worksheds for Handloom Weavers State Share—50%

(Outlay Rs. 20.00 lakhs)

Under this scheme, it is proposed to give financial assistance to 1000 weavers during 1989-90, involving a financial commitment of Rs. 20 lakhs in the State sector. Equal amount is anticipated from Government of India.

### 2. Contributory Thrift Fund—(State Share—50%)

(Outlay Rs. 0.50 lakh)

The scheme is intended to give contribution to the weavers in the co-operative and corporate sectors. As per the scheme a minimum of 6% of the wages or Rs. 90 per weaver per annum which ever is less is to be met by the State Government. An equal amount is expected from Government of India. It is estimated that 1000 weavers will be benefited by this scheme during 1989-90.

### 3. Stipend to Children of Weavers to Undergo Training in National Institute of Handloom Technology

(Outlay Rs. 0.20 lakh)

The provision is for giving scholarships to children of weavers to undergo training in institutions like the Indian Institute of Handloom Technology, Salem, or similar institutions. During the year 1989-90, 5 to 6 candidates will be trained under this scheme.

## IX. Direction and Administration

### 1. Strengthening of the Directorate and Sub Offices

(Outlay Rs. 2.00 lakhs)

The outlay is for meeting the establishment charges of the staff in the Directorate of Handloom and sub offices, engaged in the implementation of andloom development programmes.

### 2. Planning and Monitoring Cell

(Outlay Rs. 0.80 lakh)

The provision is to meet the establishment charges of the staff in the Planning and Monitoring Cell in the Handloom Directorate.

## X. New Schemes

### Working Capital Loan to Primary Handloom Co-operative Societies

(Outlay Rs. 12.00 lakhs)

The amount is intended for giving working capital loan/margin money to deserving primary handloom weavers' co-operative societies which require immediate financial assistance for proper functioning.

### 2. Revitalisation of Idle and Dormant Handloom Weavers' Co-operative Societies

(Outlay Rs. 18.00 lakhs)

According to the scheme, financial assistance will be given (50% grant and 50% loan) for the revitalisation of idle and dormant primary handloom weavers' co-operative societies, to enable them to function properly by activating the idle and partly damaged looms.

## XI. Special Component Plan

(Outlay Rs. 24.00 lakhs)

There are 8 components under this scheme, all of which except the scheme 'Training of SC in Handloom Weaving' come under the centrally sponsored schemes. All the production oriented schemes in the co-operative sector are included in the Special Component Plan, the benefits accruing from which are meant exclusively for the uplift of the weavers belonging to the Scheduled Castes.

The scheme-wise break-up of the outlay is as follows:—

- (i) Organisation and expansion of factory type societies— acquisition of fixed assets (State Share—50%) (Rs. 15.00 lakhs)
- (ii) Training of SC in handloom weaving (No central assistance) (Rs. 4.00 lakhs)
- (iii) Government share participation (State Share—50%) (Rs. 3.00 lakhs)
- (iv) Share capital grant (State Share—50%) (Rs. 0.50 lakh)
- (v) Modernisation of looms (State share—50%) (Rs. 0.10 lakh)
- (vi) Purchase and distribution of looms to loomless weavers (State share—50%) (Rs. 0.30 lakh)
- (vii) Managerial grant (State Share—50%) (Rs. 0.10 lakh)
- (viii) Construction of house-cum-workshed (State Share-50%) (Rs. 1.00 lakh)

**XII. Tribal Sub Plan**

(Outlay Rs. 12.00 lakhs)

The outlay proposed is for implementing the following schemes exclusively for the benefit of weavers belonging to the Scheduled Tribes.

- (i) Organisation and expansion of factory type societies—acquisition of fixed assets (State Share—50%)  
(Rs. 6.00 lakhs)
- (ii) Government share participation (State Share—50%)  
(Rs. 1.50 lakhs)
- (iii) Share capital grant (State Share—50%)  
(Rs. 1.00 lakh)
- (iv) Training of Scheduled Tribes in handloom weaving. (No central assistance)  
(Rs. 0.50 lakh)
- (v) Purchase and distribution of looms to loomless weavers (State Share—50%)  
(Rs. 3.00 lakhs)

**104 Handicrafts**

The outlay proposed for developing the handicrafts industry in the State during 1989-90 is Rs. 77.00 lakhs. A short description of the schemes showing the outlay under each is given below:

**I. Assistance to Co-operatives**

- 1. *Grant to Handicraft Industrial Co-operative Societies*  
(Outlay Rs. 6.00 lakhs)

Assistance will be given to handicrafts co-operative societies to meet the expenses on the salary of staff and rent of office buildings. Lumpsum grant for the purchase of land, building, stationery etc., is also given. During 1989-90, it is proposed to assist 35 co-operative societies and the outlay proposed is for the above purpose.

- 2. *Investment in Kerala State Handicraft Apex Society*  
(Outlay Rs. 3.00 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 proposed is for Government share participation in the society.

- 3. *Share Participation in Primary Handicrafts Co-operative Societies*  
(Outlay Rs. 4.00 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 1989-90 with the outlay proposed.

- 4. *Interest Subsidy (Recoupment of the Loss of Interest by Co-operative Bank on Account of RBI Credit to Co-operative Societies.)*

(Outlay Rs. 2.00 lakhs)

District co-operative banks are given subsidy to make up the loss on account of lending to primary societies at concessional rate of interest. It is proposed to give interest subsidy in connection with the lending to 15 primary societies.

**II. Incentive to Craftsmen****Crafts Training**

(Outlay Rs. 1.50 lakhs)

Members of handicrafts co-operative societies are given advanced training under master craftsmen in new methods of production, designs and models. The provision proposed is to pay stipend to the trainees of 9 handicrafts societies and remuneration to master craftsmen.

**V. Assistance to Corporations**

- 1. *Kerala State Handicrafts Development Corporation.*  
(Outlay Rs. 10.00 lakhs)

The Kerala State Handicrafts Development Corporation procures products directly from craftsmen and market them through its various emporia set up in different parts of the country. The corporation also exports handicrafts products. The outlay proposed is for giving financial assistance by way of share capital and loan to the corporation during 1989-90.

- 2. *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 banks in the ratio of 1:4:5. The outlay proposed is for giving loan and share capital to the corporation.

- 3. *Kerala State Bamboo Corporation*  
(Outlay Rs. 22.00 lakhs)

Kerala State Bamboo Corporation is helping the workers engaged in bamboo and reed industry by making available to them raw materials and arranging to market finished products. The corporation is also implementing a project for the manufacture of bamboo boards. The outlay proposed will be given as loan and share capital to the corporation.

**VI. Welfare Measures**

- 1. *Oldage Pension to Craftsmen*  
(Outlay Rs. 2.00 lakhs)

Master craftsmen above the age of sixty who have distinguished themselves in one or more traditional

crafts of Kerala are eligible for oldage pension under the scheme. The outlay proposed is for giving oldage pension to master craftsmen.

2. *Subsidy for Raw Materials Sold Through Depots of Handicrafts Development Corporation and Apex Society*

(Outlay Rs. 11.00 lakhs)

Raw materials are purchased in bulk by Handicrafts Development Corporation, Apex Society and Central Lapidary Society for distribution among member craftsmen at subsidised rates. Twenty-five percent of the cost of raw materials distributed through the above institutions is given as subsidy by Government to the concerned institutions. The outlay proposed is for meeting the subsidy component of the scheme.

3. *Craftsmen Welfare Fund*

(Outlay Rs. 0.50 lakh)

The scheme is drawn up with the objective of extending financial assistance to members of handicrafts societies by constituting a welfare fund consisting of contributions from Government and craftsmen. The outlay proposed is for giving Government contribution to the fund during 1989-90.

VII. *New Scheme*

*Comprehensive Survey of Handicrafts—State Share 25%*

(Outlay Rs. 2.00 lakhs)

It is proposed to take up a comprehensive survey of Handicrafts in the State to strengthen the data base in the handicrafts sector. The scheme is proposed to be taken up with 75% financial assistance from Government of India. Outlay proposed is towards 25 per cent State share for the scheme.

VIII. *Special Component Plan*

(Outlay Rs. 7.00 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 craftsmen belonging to Scheduled Castes. The scheme will be continued during 1989-90 also and 1000 craftsmen belonged to Scheduled Castes community will be benefited by the scheme. The outlay proposed is for implementing the above programmes.

XI. *Tribal Sub Plan*

(Outlay Rs. 3.00 lakhs)

The provision is for giving financial assistance to 400 Scheduled Tribe craftsmen under the various handicrafts development programmes during 1989-90.

105. **Khadi and Village Industries**

The major portion of the outlay provided for Khadi and village industries programmes during the first three years of the Seventh Five Year Plan was

spent for paying the pending bills for the construction of work sheds for khadi production. During the fourth and fifth years more attention is proposed to be bestowed on the development of village industries. An amount of Rs. 230 lakhs is proposed under khadi and village industries for the year 1989-80. This includes Rs. 25 lakhs under Special Component Plan and Rs. 10 lakhs under Tribal Sub Plan. The following are the schemes proposed under this head:

1. *Interest Subsidy and Margin Money to Village Industries*

(Outlay Rs. 35.00 lakhs)

The amount provided is for giving margin money to village industries for availing themselves of institutional finance and also for paying interest subsidy to the village industries. The existing as well as new village industries will be benefited by this scheme.

2. *Revival of Departmental Khadi Production Centres*

(Outlay Rs. 25.00 lakhs)

At present only a few khadi production centres, out of total 378, have the required facilities. In order to utilise the installed capacity in full, certain equipment have to be repaired and additional ones supplied. The outlay is intended to supply the necessary raw materials and equipment to khadi production centres.

3. *Revitalisation of Village Industries*

(Outlay Rs. 35.00 lakhs)

The village industries like match units, bee-keeping, non-edible oil, soap industries, village oil etc. are being revitalised. In addition to the continuation of this programme, khadi (institutional), screw-pine and lime industries are also proposed to be taken up for revitalisation during 1989-90. The outlay proposed is for implementing this programme.

4. *Construction of Worksheds*

(Outlay Rs. 20.00 lakhs)

The outlay proposed is for the construction of 10 sheds for starting khadi production centres, for which the required land has been received.

5. *Establishment of Central Sliver Project at Ettukudukka in Kasaragod*

(Outlay Rs. 20.00 lakhs)

A central sliver manufacturing plant for the new model charikka for producing 33s and 56s metric count yarn is proposed to be started at Ettukudukka in Kasaragod District. This would enable the departmental khadi production centre at Payyannur to get quality sliver for implementing an intensive development programme. The outlay is intended to implement the scheme.

6. *Information and Publicity*

(Outlay Rs. 5.00 lakhs)

In order to attract entrepreneurs in the rural parts for starting new village industries, wide publicity has



to be made regarding the facilities offered by the Khadi and Village Industries Board as well as the Khadi and Village Industries Commission. The provision proposed is for giving publicity on khadi and village industries.

#### 7. *Training*

(Outlay Rs. 5.00 lakhs)

The outlay is for imparting training to Supervisors of the Khadi and Village Industries Board and also to the artisans engaged in various village industries.

#### 8. *Establishment of Marketing Outlets*

(Outlay Rs. 30.00 lakhs)

The outlay proposed is for opening marketing centres for the sale of the products of khadi and village industries started with the financial assistance of the Khadi and Village Industries Board.

#### 9. *Financial Assistance to Supplement the Pattern of Assistance of Khadi and Village Industries Commission*

(Outlay Rs. 10.00 lakhs)

The all-India pattern of assistance of the Khadi and Village Industries Commission is often inadequate in Kerala, on account of high cost of labour and inputs. Further, managerial assistance, not contemplated in the pattern of assistance of the Khadi and Village Industries Commission, has to be provided to many certain major units. The outlay proposed is for providing supplementary assistance to the village industries for capital expenditure, share participation and managerial assistance.

#### 10. *Special Component Plan*

(Outlay Rs. 25.00 lakhs)

It is proposed to organise 25 co-operative societies of artisans belonging to Scheduled Castes, trained in village industries like leather, fibre, collection of forest plants for medicinal purpose, bee-keeping, cane and bamboo works etc. The outlay proposed is for giving financial assistance to these co-operative societies.

#### 11. *Tribal Sub Plan*

(Outlay Rs. 10.00 lakhs)

The outlay proposed is for giving financial assistance to 10 co-operative societies, proposed to be started during 1989-90 for the benefit of artisans belonging to Scheduled Tribes.

#### 12. *Assistance to Kerala State Palmyrah Products Development and Workers' Welfare Corporation Ltd., (KELPALM)*

(Outlay Rs. 10.00 lakhs)

The company incorporated in November 1985, has not started commercial production. The corporation presently proposes to promote three production units viz. (1) palmyrah fibre processing units, (2) soft drinks, factory (palm sugar based and (3) brush unit. The outlay proposed is for giving share capital to the corporation and to meet the establishment cost.

### 106 **Coir Industry**

The main problems in the coir industry are non-availability of husk to the organised sector at reasonable prices, periodic glut in the market and the resultant accumulation of stock in the co-operative sector, the declining foreign demand etc. It is expected that the three point levy system for collection of husk, recently introduced, would enable to procure sufficient husk in the co-operative sector. As a prelude to the implementation of a scheme for instituting a welfare fund for coir workers, a census of coir workers is being conducted. Identity cards are being issued to the coir workers as part of the census programme. The outlay under coir industry for the fifth year of the Seventh Plan has been proposed to be Rs. 475 lakhs. The provision under various schemes has been proposed as follows:

#### *Coir Co-operatives*

##### 1. *Interest Subsidy*

(Outlay Rs. 50.00 lakhs)

The Kerala State Co-operative Coir Marketing Federation (COIRFED) and Primary Coir Co-operative Societies which satisfy the norms prescribed by NABARD, are given cash credit accommodation to meet their working capital requirement, at a concessional rate of interest. The outlay proposed is for giving interest subsidy @6.5% to District Co-operative Banks and 4.5% to State Co-operative Bank, so as to enable the COIRFED and primary societies to avail themselves of the cash credit accommodation at concessional rate of interest.

##### 2. *Godowns for Marketing Federation and Primary Societies Subsidy*

(Outlay Rs. 3.50 lakhs)

The COIRFED and primary coir co-operatives are eligible for subsidy for the construction of godown under the State scheme as well as the NCDC assisted scheme. Under the State scheme the COIRFED is eligible for a maximum of Rs. 1.25 lakhs as subsidy per godown and the primary society Rs. 5000 per godown. Under the NCDC assisted scheme the COIRFED manufacturing societies and primary societies are eligible for a subsidy of Rs. 6 lakhs, Rs. 2 lakhs and Rs. 80,000 respectively per godown. NCDC have now revised their pattern of assistance. According to the new pattern 55 per cent of the cost of godown is provided by NCDC as loan through the Kerala State Co-operative Bank Ltd. The remaining 45 per cent has to be given as share by the State Government as loan. The provision proposed is for giving subsidy for construction of godowns already sanctioned as per the old pattern of assistance.

##### 3. *Working Capital Loan for Coir Development*

(Outlay Rs. 25.00 lakhs)

The outlay proposed is for giving working capital loan to newly registered coir co-operative societies and certain other societies which are not eligible for institutional finance. The proposal is to give working capital loan to at least 50 primary coir co-operative societies and 5 manufacturing societies.

4. *Loan for Coir Co-operatives and Marketing Federation for Construction of Godown*

(Outlay Rs. 3.85 lakhs)

Loan for construction of godown upto a maximum of Rs. 3.75 lakh per godown is given to the COIRFED and to a maximum of Rs. 15,000 per godown to primary coir co-operative societies, under the State scheme. Under the NCDC assisted scheme 60% of the total cost of construction of godown is given as loan, subject to a maximum of Rs. 9 lakhs, Rs. 3 lakhs and Rs. 1.20 lakhs per godown to the COIRFED, manufacturing societies and primary societies respectively. The NCDC have revised their pattern of loan assistance according to which 55% of the total cost is given as loan through the State Co-operative Bank. As per the revised scheme no budget provision under loan head would be necessary. The outlay proposed is for giving loan for the construction of godowns already sanctioned under the old pattern of assistance.

5. *Grant to Wipe Out Loss of Coir Societies*

(Outlay Rs. 10.00 lakhs)

Several coir co-operative societies are not eligible for institutional finance on account of the heavy loss sustained by them. In order to wipe out the loss these societies are given a one time assistance. The provision is for giving financial assistance to these societies in order to revive them and to make them eligible for institutional finance.

6. *Establishment of Mechanical Processing Unit*

(Outlay Rs. 45.00 lakhs)

Mechanical processing units are established with 65% financial assistance from NCDC. 26 per cent of the cost is to be met by the State Government and the remaining 9 per cent is to be collected as share of members. The outlay provided is for meeting State's share in establishing mechanical processing units in 9 societies including COIRFED.

7. *Investment in Coir Societies to Avail NCDC Assistance for Godown (New Scheme)*

(Outlay Rs. 1.00 lakh)

NCDC have revised their pattern of loan assistance for construction of godowns. As per this, NCDC will provide 55% of the cost as loan through the State Co-operative Bank. The remaining 45% is to be born by the State Government. Of this 25% will be reimbursed to State Government as loan by NCDC. The proposed outlay is for meeting the State's share in implementing the revised scheme.

*Coir Corporation*

8. *Loan to Kerala State Coir Development Corporation*

(Outlay Rs. 10.00 lakhs)

The outlay provided is for giving loan to the Kerala State Coir Development Corporation.

9. *Kerala State Coir Development Corporation-Investment*  
(Outlay Rs. 5.00 lakhs)

The share capital base of the Coir Development Corporation has to be strengthened for the expansion of its activities. The amount provided is for giving share capital to the corporation.

10. *Loan to Foam Mattings India Ltd*

(Outlay Rs. 10.00 lakhs)

The factory 'Foam Mattings India Ltd.' was engaged in the manufacture of foam backed coir mattings and sales (export as well as domestic sales). The factory is under lockout since June 1984. The outlay provided is for giving loan for the revival of this factory.

*Coir Board Schemes (State Share)*

11. *Opening of Sales Depots*

(Outlay Rs. 0.50 lakh)

The outlay proposed is for giving financial assistance to the COIRFED for opening sales depots. The rate of financial assistance, as approved by the Government of India is Rs. 30,000 for the first year, Rs. 20,000 for the second year and Rs.10,000 for third year. 50 per cent of the assistance is met by Government of India.

12. *Expansion of Coir Co-operatives-Grant-in-aid for Managerial Assistance*

(Outlay Rs. 2.00 lakhs)

Grant-in-aid is given to coir co-operative societies on a tapering basis for five years (ranging from Rs. 5400 in the first year to Rs.1080 in the fifth year) to meet the salary of secretary/business manager. 50 percent of the cost is met by Government of India. The outlay earmarked is for giving financial assistance to coir co-operatives for the above purpose.

13. *Subsidy for Purchase, Modernisation and Renovation of Ratts, Looms, Equipment etc.*

(Outlay Rs. 5.00 lakhs)

Coir co-operative societies are eligible for financial assistance for purchasing equipment like ratt, willowing machine, defibring machine etc. and construction of soak pit. Two-thirds of the assistance is loan and one-third grant. The Coir Board has recently included certain additional equipment required by coir manufacturing societies in the list of equipment eligible for financial assistance. 50 per cent of the financial assistance will be met by Government of India. The outlay proposed is for giving State's share of subsidy for the purchase, renovation, modernisation etc., of equipment required by coir co-operative societies.

14. *Loan for the Purchase Modernisation or Renovation of Ratts, Looms, Equipment etc.*

(Outlay Rs. 10.00 lakhs)

Two-thirds of the financial assistance for the purchase, renovation or modernisation of equipment required by coir co-operatives are loan. The outlay earmarked is for giving loan to coir co-operatives for the purchase of equipment to coir co-operative. 50 per cent of the expenditure will be met by Government of India.

15. *Share Capital Investment in Coir Co-operatives*

(Outlay Rs. 25.00 lakhs)

According to the revised pattern of assistance 90% of the share is contributed by the State—Rs. 360 per member in the primary societies and Rs. 675 per member in the manufacturing societies. 50 per cent central assistance is available under this scheme. The outlay proposed is the State's share for giving share capital contribution to 100 societies.

16. *Rebate and Discount Sale of Coir Products*

(Outlay Rs. 61.00 lakhs)

The outlay proposed is for meeting the expenditure in connection with the rebate sale of coir and coir products (20% rebate for 90 days)

17. *Assistance for Construction of Workshed*

(Outlay Rs. 1.00 lakh)

It is proposed to continue the scheme of giving financial assistance for construction of worksheds to small scale manufacturing units, subject to a maximum of Rs. 6000 per workshed. 50 per cent of the expenditure will be met by the Central Government. It is also proposed to extend the assistance for construction of sheds for husk beating and for housing ratts, subject to approval by the Coir Board. The amount provided is for meeting State's share for implementing the scheme.

18. *Medicare Programme*

(Outlay Rs. 55.00 lakhs)

The medicare programme being implemented with 50 per cent central assistance, envisages provision of various medical facilities like additional bed, supply of medicines and vitamins, conduct of medical camps and health education camps, supply of safe drinking water, hygienic latrines etc. The amount provided is for meeting the State's share for implementing the scheme.

19. *Assistance for Modernisation and Diversification of the Production Units of COIRFED*

(Outlay Rs. 10.00 lakhs)

It is proposed to modernise the production units under COIRFED and also to manufacture new value added coir products in those units. Central assistance towards 50 per cent of the cost of the project is expected. The provision proposed is to meet the expenditure towards State share for implementing the scheme.

*Other Schemes*20. *Development of Coir Industry and Husk Control*

(Outlay Rs. 25.00 lakhs)

The amount provided is for meeting the expenses connected with the continuance of staff, mobile squad, police personnel etc., of the department, maintenance of coir project offices and also to meet the cost of additional staff required for implementing the three point levy system.

21. *Training to the Personnel of the Coir Co-operative Societies/Department.*

(Outlay Rs. 0.50 lakh)

The amount is intended to meet the expenses connected with the training of supervisory staff of coir co-operative societies and Coir Development Department in quality control etc., and of coir workers in operating improved equipment like traddle ratt etc.

22. *Introduction of Levy System for Collection of Husk*

(Outlay Rs. 5.00 lakhs)

A three point levy system for collecting husk from copra dealers, husk dealers and husk ratters has been introduced in the State from the financial year 1988-89 onwards. The provision proposed is for implementing the programme.

23. *Publicity and Propaganda Including Trade Fairs and Exhibitions*

(Outlay Rs. 4.00 lakhs)

The outlay provided is for giving financial assistance to the coir manufacturing societies and Coir Marketing Federation for taking part in exhibitions and trade fairs. Expenses for taking part in exhibitions by the Department and for the publicity measures of COIRFED are also proposed to be met from this outlay.

24. *Price Fluctuation Fund*

(Outlay Rs. 15.00 lakhs)

The scheme envisages contribution by State Government, of 2 per cent of the value of outright purchase made by COIRFED from primary and marketing societies towards Price Fluctuation Fund. This is a condition stipulated by the Reserve Bank of India for availing institutional finance by COIRFED as a measure of safety against any loss that may be sustained as a result of fluctuations in price. The amount provided is for the above purpose.

25. *Welfare Measures*

(Outlay Rs. 0.50 lakh)

The outlay proposed is for giving recurring grant to 8 coir co-operative societies for running nurseries for the benefit of the children of working women.

26. *State Contribution to Coir Development Fund*

(Outlay Rs. 2.00 lakhs)

A "Coir Development Fund" is created by collecting a cess from wholesale agencies of fibre, yarn and products at the rate of 1/2 per cent of the turn over every year. The 'Fund' is intended for implementing research and development programmes connected with coir industry. The outlay proposed is for giving Government contribution and also to meet the expenditure connected with the administration of the 'Fund'.

27. *Registration of Coir Workers*

(Outlay Rs. 0.15 lakh)

The outlay is to meet the spill-over expenditure connected with the work relating to the survey being conducted for the registration of coir workers and issue of family benefit cards.

28. *Contribution to Coir Worker's Welfare Fund*

(Outlay Rs. 35.00 lakhs)

The provision is for making Government contribution to the Coir Workers' Welfare Fund, being constituted by collecting the share of workers and employees. The fund will be utilised to give pension, assistance to physically disabled workers, educational assistance to children of workers etc.

29. *Kerala State Co-operative Coir Marketing Federation—Loan*

(Outlay Rs. 25.00 lakhs)

The amount provided is for giving loan to the Kerala State Co-operative Coir Marketing Federation.

30. *Model Coir Factories—Investment and Loan*

(Outlay Rs. 30.00 lakhs)

Two model coir factories' one in the public sector and another in the co-operative sector are being established at Alleppey. The outlay is for giving Rs. 10 lakhs as share capital and Rs. 20 lakhs as loan to these coir factories.

107. **Sericulture Industry**

(Outlay Rs. 40.00 lakhs)

The outlay is for continuing the sericulture and khadi silk production programme started during 1988-89. The outlay provided will be utilised for the following purposes

1. Payment of financial assistance to farmers engaged in sericulture.
2. Payment of subsidy for procurement of rearing equipment.
3. Establishment of reeling units.

108. **Powerloom Industry**

The outlay proposed for powerloom industry during 1989-90 is Rs. 30 lakhs. Of this Rs. 13 lakhs is for revitalisation of powerloom weavers' co-operative societies and Rs. 5 lakhs for organisation of Powerloom Weavers' Apex Co-operative Society. A brief description of the schemes proposed to be implemented are given below:—

1. *Training in Powerloom Weaving*

(Outlay Rs. 0.50 lakh)

The provision is for giving stipend to trainees in powerloom weaving @ Rs. 250 p.m. and to meet rent of building, cost of raw materials, spare parts etc. Training will be imparted through demonstration-cum-training centre at Trivandrum or any other approved institution.

2. *Service Centre for Powerloom*

(Outlay Rs. 1.00 lakh)

The outlay provided is for establishing a service centre for powerloom at Trichur, where training will be given in powerloom technology.

3. *Comprehensive Scheme for Revitalisation of Existing Weavers' Co-operative Societies*

(Outlay Rs. 13.00 lakhs)

The provision is intended for the revival of 18 dormant powerloom industrial co-operative societies in a phased manner as per the approval of Government.

4. *Strengthening of Existing Powerloom Processing Centre (Warping and Sizing)*

(Outlay Rs. 1.00 lakh)

The outlay is for establishing three pre and post loom processing units in the State after getting clearance from Government of India.

5. *Organisation of New Powerloom Co-operative Societies.*(a) *Share Capital Loan*

(Outlay Rs. 0.50 lakh)

It is proposed to provide loan facility to the members of the newly organised powerloom weavers' industrial co-operative societies to subscribe fully to their shares in the societies. Out of the share value of Rs. 500, Government will lend Rs. 375 per weaver.

(b) *Share Participation by Government*

(Outlay Rs. 5.00 lakhs)

The scheme is intended for giving share participation assistance by Government to new powerloom weavers industrial co-operative Societies and to four existing societies to make them eligible to avail themselves of the maximum quantum of financial assistance from Government as well as from other financial institutions.

(c) *Margin Money Loan by State Government*

(Outlay Rs. 0.50 lakh)

The provision is for giving margin money loan to meet the initial requirements of powerloom holders of ten new societies in order to make them eligible to avail themselves of institutional finance for acquisition of assets etc.

(d) *Managerial Grant*

(Outlay Rs. 0.50 lakh)

The outlay is meant for giving financial assistance in the form of grant towards payment of salary to staff and for electrification of looms.

(e) *Starting of New Processing Centre (Pre-loom)*

(Outlay Rs. 2.00 lakhs)

The amount is for giving grant-in-aid to powerloom weaver's co-operative societies for starting of new preloom processing centres.

(f) *Investment Subsidy*

(Outlay Rs. 1.00 lakh)

The amount will be utilised for giving investment subsidy to the new powerloom societies as per the rules in force regarding grant of investment subsidy.

6. *Organisation of Powerloom Weavers, Apex Co-operative Society.*

(Outlay Rs. 5.00 lakhs)

The scheme is intended for giving financial assistance to Powerloom Weavers Apex Co-operative Society.

**1 06 2852 00 Industries (Other than V & SI)**02 *Cement and Non Metallic Mineral Industries*205 *Cement**Malabar Cements Limited*

(Outlay Rs. 100.00 lakhs)

The 4.2 lakh tonne capacity cement plant set up by the Company at Walayar in Palghat district commenced commercial production in April, 1984. Total capital invested on this project stood at Rs. 64 crores as at the end of March 1988. The company manufactured 3.83 lakh tonnes of cement during 1987-88 and earned a sales turnover of Rs. 35 crores. The total number of persons directly employed in this unit as on 31-3-1988 was 789. The Company could not achieve the rated capacity utilisation due to various reasons. The major constraints faced by the Company at present relate to raw material viz., limestone, both in quantity and quality. Because of the low capacity utilisation of the Plant in the first two years of production, the resource problem was not felt so seriously. From the third year onwards the handling requirement increased to about 20 to 24 lakh tonnes per year as against the equipment capacity of 12 lakh tonnes. Still there is a gap in the equipment capacity of about seven lakh tonnes of material per annum. Therefore a minimum loading and transporting capacity of five lakh tonnes per annum has to be created in the beginning of 1989-90 by acquiring a 3.7 cubic metre shovel and matching four dumpers to keep up the raw material production at the required level. Total capital expenditure on the project would be Rs. 150 lakhs. An outlay of Rs. 75 lakhs is provided in the Annual Plan as State's share contribution towards this scheme.

The State Government had taken up the work for diverting the 'Checmanthi Nalla' which has become a threat to the mining operations of the Company. This work is being carried out through the PW (Irrigation) Department. The revised cost of the diversion work including centage charges is estimated at Rs. 112 lakhs. The Government have made available Rs. 78 lakhs as on 12-7-1988. Unless the work is completed in all respects including concrete lining there is chance for water entering into the mine from the canal which would hamper the mining operations. Therefore an outlay of Rs. 25 lakhs is provided to meet the expenses connected with the completion of this work. A total outlay of Rs. 100 lakhs is provided in the Annual Plan as State assistance towards the above two schemes of the Company.

800 *Others*(1) *Kerala Minerals and Metals Limited*

(Outlay Rs. 100.00 lakhs)

The Company has established a factory at Sankaramangalam in Quilon district for manufacturing 22000 MT of titanium dioxide per annum. The present annual requirement of this factory for raw ilmenite comes to 25000 tonnes. But the production of ilmenite in the Mineral Separation Plant of the Company is only 12000 tonnes per annum. In addition, the Company has to meet the raw materials requirement of the Travancore Titanium Products Ltd, another State Sector unit. The Indian Rare Earths Ltd., the only other supplier of ilmenite is not in a position to meet the requirement of the Travancore Titanium Products Ltd. due to their prior export commitment. This situation calls for the immediate expansion of the Mineral Separation Capacity of the company. Unless this programme is implemented on a priority basis the titanium plant of this Company as well as that of the Travancore Titanium Products Ltd. will face acute shortage of raw ilmenite. Taking this into account the Company has already initiated steps to expand the capacity of its mineral separation plant to one lakh tonnes per annum. The State Government have approved the project costing Rs. 2313 lakhs. As per the financial pattern approved by the Government an amount of Rs. 750 lakhs has to be provided as share capital contribution towards this project by the state Government. The balance amount will be mobilised by way of term loan from Industrial Development Bank of India. The State Government have released an amount of Rs. 166 lakhs upto 31-3-1988. Acquisition of mining land for the Project is in progress. Capital goods clearance for import of equipment has already been received from Government of India. An outlay of Rs. 100 lakhs is proposed to be provided during 1989-90 as State's share contribution towards this project.

(ii) *Kerala Special Refractories Limited*

(Outlay Rs. 200.00 lakhs)

The Company, incorporated in 1985 has taken steps to set up a factory at Perumon in Quilon district for the manufacture of 12000 tonnes of special refractories such as high alumina products, powder masses, foam light weight insulating material, zircon products like nozzles etc., per annum. This project is estimated to cost Rs. 70 crores. The State Government have to invest Rs. 23.30 crores as share capital contribution towards this project. An amount of Rs. 393 lakh has already been released by the Government upto 31-3-1988. In addition, an outlay of Rs. 700 lakhs was provided in the Budget for 1988-89. Steps are being taken to finalise the financing arrangements with all India financial institutions like Industrial Finance Corporation of India. Agreement has been entered into with M/s. Tiajpromexport of USSR for technical collaboration. The collaborators have also agreed to supply some of the essential equipment required for the Project under a separate supply agreement signed. Two instalments of knowhow fees have already been paid to the collaborators. All infrastructure facilities have been provided and land has been taken possession of. An outlay of Rs. 200 lakhs

is provided in the Plan as State's share capital contribution to the Company during 1989-90.

## 06 Engineering Industries

### 102. Transport Equipment Industries Kerala Automobiles Limited

(Outlay Rs. 30.00 lakhs)

The Company has established a factory at Aralummoodu in Neyyattinkara Taluk of Trivandrum district for the manufacture of 10,000 three wheelers like autorickshaw, pick-up van etc. This project started commercial production in February, 1984. The Company has invested Rs. 962 lakhs on this project including Rs. 385 lakhs received from the State Government towards share capital contribution as on 31-3-1988. This company provides employment to 315 persons directly. The Company is incurring cash losses since its inception due to various reasons. The State Government have agreed to meet all the cash losses incurred during the currency of loan from financial institutions. The cash loss to be funded by the State Government increased to Rs. 260 lakhs as on 31-3-1988. Of this, an amount of Rs. 30 lakhs is proposed to be provided during 1989-90.

### 103 Other Engineering Industries

#### (i) Traco Cable Company Limited

(Outlay Rs. 50.00 lakhs)

The Traco Cable Company is at present implementing two projects, one for the manufacture of jelly filled telephone cable and another for the modernisation of its existing factory at Irimpanam. The Company received an Industrial Licence in 1980 for establishing a project for the manufacture of 5000 LKM jelly filled telephone cables per annum. The implementation of the project is fast progressing. The Company has acquired 18 acres of land at Chumatra in Kuttappuzha village of Pathanamthitta district in 1984. Agreements with M/s. General Cable International Inc of U.S.A. for technical collaboration and M/s. De Angeli Industries of Italy were signed in 1986. All the machinery required for the first phase reached the site. Erection of machinery will commence in October, 1988. More than 75 per cent of the construction of factory building has been completed. The first phase of the Project is scheduled to be commissioned by January, 1989. As per the revised project cost, the Government had to contribute Rs. 725 lakhs as share capital towards this Rs. 2375 lakh project. Of this, an amount of Rs. 551 lakhs has been released upto 31-3-1988. In addition, an outlay of Rs. 170 lakhs has been provided in the Budget for 1988-89. The IDBI and IFCI have sanctioned Rs. 1451 lakhs and released Rs. 1081 lakhs upto 30-6-1988. The balance share capital of Rs. 4 lakhs is proposed to be provided by the State Government during 1989-90.

The existing factory of the Company at Irimpanam in Ernakulam district commenced production of PVC coated cables in 1964. Subsequently AAC/ACSR and telephone cables were added to the product mix of the unit. The lead sheathed telephone cables which this unit was manufacturing became obsolete and the Department of Communication did not place remunerative orders afterwards. Manufacture of this item

was completely stopped from January 1988. The Company has now drawn up a programme for the modernisation of the telephone cables division in order to make this unit financially viable. This project was originally estimated to cost Rs. 208 lakhs of which the State Government had to share Rs. 45 lakhs as equity capital. Now the cost has been revised to Rs. 500 lakhs. Accordingly the state share contribution expected has also increased to Rs. 142 lakhs. An outlay of Rs. 46 lakhs is proposed to be provided towards this scheme during 1989-90. A total outlay of Rs. 50 lakhs is provided in the Plan as share capital contribution to the Company.

#### ii Steel Industrials Kerala Limited

(Outlay Rs. 200.00 lakhs)

The Steel Industrials Kerala Limited, incorporated in 1975 with the main objective of promoting steel based industries in the State has at present two subsidiary companies under its management viz., the Steel and Industrial Forgings Ltd., and the Autokast Ltd. The Annual plan proposals of the Company include expansion of the production capacity of its subsidiaries and establishment of an ID & LD Fans project, High Tech. Engineering Unit and a mini steel plant. The project of the Steel and Industrial Forgings Ltd., Trichur envisages to expand its capacity to manufacture 7500 MT of steel forgings per annum. The Company expects Rs. 122 lakhs as state share capital contribution towards this project. Of this an amount of Rs. 100 lakhs is proposed to be provided during 1989-90. The Autokast Ltd. has set up a project at Shertallai in Alleppey district for the manufacture of automotive castings. The Company proposes to expand its capacity to 27,000 tonnes per annum. The total cost of the project has been revised to Rs. 2,900 lakhs. The State's share capital contribution was estimated at Rs. 945 lakhs. Of this an amount of Rs. 756 lakhs has been released upto 30-9-1988. It is proposed to provide Rs. 100 lakhs towards this project in the Annual Plan. A total outlay of Rs. 200 lakhs is provided towards the above two expansion projects of the subsidiary companies of the Steel Industrials Kerala Ltd.

### 203 Electrical Engineering Industries

#### Transformers and Electricals Kerala Limited

(Outlay Rs. 100.00 lakhs)

The Company, one of the major State public sector undertakings is now implementing a rehabilitation/modernisation programme jointly sponsored by the State Government, all India financial institutions and the State Bank of Travancore. The fund based need of the Company as decided under the 'Rehabilitations Scheme' included enhancement of its working capital and provision of Rs. 300 lakhs by the State Government to meet the resource gap. The State Government have already released Rs. 263 lakhs towards this scheme. The balance of Rs. 37 lakhs is expected to be released before the end of the current financial year. The fund based proposal of the Company includes the restructuring of the Capital base of the company so as to reach a Debt-Equity ratio of 1.5:1 in a phased manner which requires annual investment of Rs. 200 lakhs in equity by the State Government during 1989-90

and 1990-91. The scheme also envisages replacement/modernisation, of plant and equipment. The cost of this programme has been estimated at Rs. 400 lakhs. An outlay of Rs. 100 lakhs is proposed to be provided in the Annual Plan as State's share capital contribution to the Company.

#### 07 Telecommunication and Electronics Industry

##### 190 Investment in Public Sector and Other Undertakings<sup>s</sup> Kerala State Electronics Development Corporation Limited (Outlay Rs. 750.00 lakhs)

The Corporation, incorporated in 1972 with the main objective of promoting an integrated and self-reliant electronics industry in the State has at present nine divisions manufacturing a wide range of Electronic items such as consumer electronics, control instruments, cybernetics, traffic signalling equipment, communication equipment etc. In addition there are eight subsidiary companies under its management. They are the Keltron Counters Ltd., Keltron Component Complex Ltd., Keltron Electro Ceramics Ltd., Keltron Magnetics Ltd., Keltron Resistors Ltd., Keltron Rectifiers Ltd., Keltron Power Devices Ltd. and Keltron Crystals Ltd.

The Corporation has drawn up a number of projects for implementation during the Seventh Plan period including expansion/diversification/modernisation/revitalisation of its own manufacturing divisions as well as the subsidiaries with a view to put their working on a sound footing. The Corporation has invested Rs. 2813 lakhs including Rs. 1750 lakhs provided by the State Government on these projects during the first three years of the Seventh Plan. In addition, an amount of Rs. 700 lakhs was provided in the Budget for 1988-89. The Annual Plan proposals of the Corporation for the year 1989-90 are grouped under the following two categories and provided with a total State assistance of Rs. 750 lakhs (Share Capital of Rs. 550 lakhs and market borrowing of Rs. 200 lakhs) as shown against them:

<i>Modernisation/Expansion/Diversification of Divisions/subsidiary/Associate Companies</i>	<i>State Sector Outlay Proposed for 1989-90</i>
	<i>(Rs. in lakhs)</i>
<b>(a) Subsidiary/Associate Companies:</b>	
(i) Keltron Electro Ceramics Ltd.	25
(ii) Eletron Counters Ltd.	30
(iii) Keltron Crystals Ltd.	20
Total (a)	75
<b>(b) Divisions</b>	
(i) Keltron Controls Project	440
(ii) Printed Circuit Board Division	20
(iii) Cybernetics including software	45
(v) Special Products Division—Defence Electronics	70
(v) Communication Division	70
(vi) Traffic Signals Division	30
Total (b)	675
Grand Total (a+b)	750

#### 08 Consumer Industries

##### 202 Textiles

##### Kerala State Textile Corporation Limited

(Outlay Rs. 135.00 lakhs)

The Corporation set up in 1972 with the major objective of promoting textile industries in the State was managing three sick textile mills viz. Kottayam Textiles, Prabhuram Mills and Malabar Spinning and Weaving Mills which were taken over by the State Government under the Sick Textile Undertakings (Acquisition and Transfer of Undertakings) Act, 1985. The State Government declared the Sitram Textiles Ltd., a State sector unit, as a relief undertaking on 28-3-1988 and entrusted its management with the corporation. The Corporation is running a hosiery processing unit, elastic tap manufacturing unit, central testing laboratory, yarn bank etc. Moreover, the corporation has established a textile mill in the State Sector viz., the Edarikode Textiles Ltd. The Plan proposals of the Corporation for the year 1989-90 include completion of the balance work connected with the establishment of the Edarikode Textiles Ltd. modernisation of the Malabar Spinning and Weaving Mills, rehabilitation of the hosiery unit and setting up of an export oriented garment making unit at Shertallai.

The first phase of the Eadarikode Textiles Ltd. is almost complete. But operation could not be started on three shift basis due to non completion of electrical installation, humidification plant, installation of two cards etc. The mill is not having the required margin money for working capital. An outlay of Rs. 80 lakhs is proposed to be provided during 1989-90 for meeting the expenses connected with the completion of the pending works, payment due to various creditors including land acquisition and margin money for working capital. The modernisation of the Malabar Spinning and Weaving Mills is estimated to cost Rs. 317 lakhs. The Government have already provided Rs. 45 lakhs in the Budget for 1988-89 as share capital contribution towards this project against the commitment of Rs. 84 lakhs. The balance share capital of Rs. 39 lakhs is proposed to be provided during 1989-90. The balance cost of Rs. 233 lakhs will be raised from the Textile Modernisation Fund of the IDBI. The Corporation has taken steps to rehabilitate its hosiery unit. The project involving an outlay of Rs. 15.71 lakhs is being implemented with the assistance of the Norwegian Development Agency which has already released a grant of Rs. 2.93 lakhs. The share capital investment of the State Government in the project is Rs. 6.78 lakhs of which an amount of Rs. 5 lakhs has been provided in the Budget for 1988-89. Balance amount of Rs. 1.78 lakhs is required to be provided in the Plan for 1989-90. Of this, an outlay of Rs. one lakh is proposed to be provided during 1989-90. The Corporation proposes to set up an export oriented garment making unit involving a total cost of Rs. 33.72 lakhs. It is proposed to entrust the stitching of garments to three co-operative societies on sub contract basis. This project would provide employment to 190 persons. The State Government have provided Rs. 5 lakhs in the Budget for 1988-89 as share capital assistance towards this project against the commitment of Rs. 20.82 lakhs. Of the balance, an amount of Rs. 15 lakhs is proposed for the year 1989-90. A total

amount of Rs. 135 lakhs is proposed in the Annual Plan as State's share capital contribution towards various programmes of the Corporation.

#### 80 General

##### 003 Industrial Education—Research and Training Centre for Management Development

(Outlay Rs 15.00 lakhs)

The Centre, established in 1979 with the major objective of enriching management policies and practices through programmes of studies, training and research and rendering management consultancy service to business and industrial organisations is functioning in rented buildings. This poses many problems to the Centre especially in conducting training courses. Taking this into account the Centre has taken steps to construct a permanent building of its own. An amount of Rs. 10 lakhs was provided in the Budget for 1988-89 for meeting the expenses connected with the construction of the building. An outlay of Rs. 15 lakhs is proposed in the Annual Plan for 1989-90 towards payment of salary of staff, establishment charges etc. (Rs. 5 lakhs) and the expenditure connected with the construction of building (Rs.10 lakhs).

#### 800 Other Expenditure

##### (i) Kerala Financial Corporation.

(Outlay Rs. 350.00 lakhs)

The Corporation was formed in 1953 under the State Financial Corporations Act of 1951 to promote small and medium scale industries in the State. The Corporation provides term loan 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. The Corporation sanctioned term loan amounting to Rs. 264.70 crores to 9849 units upto 31-3-1988. Of this assistance to small scale industries accounted for Rs. 196.86 crores. The details of performance of the Corporation for the last five years are given below:

Year	Amount Sanctioned (Rs. lakhs)	Employment Generated (Nos.)
(1)	(2)	(3)
1983-84	1117	4468
1984-85	1979	6605
1985-86	3562	8165
1986-87	4751	11725
1987-88	4063	7208

The Corporation proposes to sanction Rs. 8,000 lakhs to about 1700 units and disburse Rs. 7,000 lakhs during 1989-90. The amount required to be disbursed is proposed to be 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 the surplus from operations of the Corporation(10%). In the meanwhile the Corporation proposes to launch programme for collecting loan arrears from the assisted units. An outlay of Rs. 350 lakhs is provided in the Annual Plan for 1989-90 so as to strengthen the capital base of the Corporation in order to enable it to avail itself of the financial assistance from IDBI.

##### (ii) Kerala State Industrial Development Corporation Ltd.

(Outlay Rs. 600 lakhs)

The Corporation incorporated in 1961 is the major institution engaged in the promotion of large and medium scale industrial units in the State. The Annual Plan proposals of the Corporation envisages to extend financial assistance to 55 large and medium projects, 35 ongoing, 14 new and 6 rehabilitation projects in the joint and private sectors falling under different industrial categories like chemical, engineering, rubber based, electronics etc. Total cost of these projects has been estimated at Rs. 287.82 crores of which the Corporation has to share Rs. 41.40 crores by way of share capital contribution (Rs.21.54 crores) and term loan (Rs. 19.86 crores). The investment by the Corporation in these projects upto the end of March, 1989 would be Rs. 7.48 crores. Of the balance, the Corporation has to invest Rs. 16.50 crores in these projects during 1989-90 as share capital (Rs. 3.50 crores) and term loan (Rs.13 crores). On completion, these projects would employ 6066 persons directly. The details of projects proposed to be assisted by the Corporation during 1989-90 are given in Table 6.1.

The Corporation expects an income of Rs. 19.70 crores during 1989-90 through repayment of loan by assisted units, refinance loan from IDBI, revenue receipts such as interest, dividend etc. On the other hand the expenditure of the Corporation during 1989-90 by way of investment on projects, redemption of bonds, repayment of IDBI refinance and revenue payments will be Rs. 27.30 crores leaving a deficit of Rs. 7.60 crores. An outlay of Rs. 600 lakhs (share capital of Rs. 500 lakhs and market borrowings of Rs. 100 lakhs) is proposed to be provided in the plan for 1989-90 so as to enable the Corporation to carry out its activities.



## PROJECT PROPOSALS OF KERALA STATE INDUSTRIAL

<i>Name of Project/Company</i>	<i>Products/Annual Capacity</i>	<i>District/Location</i>	<i>Date of Start</i>	<i>Date of Completion</i>
(1)	(2)	(3)	(4)	(5)
<b>A. Ongoing Projects</b>				
1. Bainless Towers (P) Ltd.	Star Hotel: Single Room—36 Double Room—26	Trivandrum	1986-87	1989-90
2. Industrial Accumulators Ltd.	Lead Acid Batteries 1.4 lakh Nos.	Pathanamthitta	1986-87	1989-90
3. Thomson Tools Ltd.	(i) Hand Hacksaw Blades: 6.25 lakh Nos.  (ii) Power Hacksaw Blades: 6.25 lakh Nos.  (iii) Bandsaw Blades: 8.75 lakh metres  (iv) Tool Bits: 1.25 lakh Nos.	Kottayam	1986-87	1989-90
4. Chancellor Papers Ltd.	(i) Kraft Paper: 1440 tonnes  (ii) Duplex Board: 2160 tonnes	Idukki	1986-87	1989-90
5. Guardian Controls Ltd.	Electromagnetic Relay: 6.25 Million Nos.	Idukki	1986-87	1989-90
6. MOAL Kerala Nitrous Ltd.	Nitrous Oxide: 100 Million litres	Palghat	1985-86	1989-90
7. Nagarjuna Herbal Concentrates Ltd.	Ayurvedic Medicines: Liquid: 6.65 lakh bottles Capsules: 1.8 million Nos.	Idukki	1985-86	1989-90
8. Affiliated Medical Equipment Ltd.	Hypodermic Needles: 16 million Nos.	Ernakulam	1986-87	1989-90
9. Asian Phosphites & Phosphates Ltd.	Trimethyle Phosphite: 600 Tonnes	Ernakulam	1985-86	1990-91
10. Chelur Satellite Communication Systems Ltd.	Satellite Television Receivers: 27500 Nos.	Ernakulam	1987-88	1989-90
11. Otee Frini India Ltd.	Telescopic Antennae	Ernakulam	1987-88	1989-90
12. Sree Mahalekshmi Food Industries Ltd.	Fruit Juice: 60 Bottles/minute	Ernakulam	1987-88	1989-90
13. BPI Sanyo Technologies Ltd.	Radio Cassette Recorders: One lakh Nos.	Palghat	1986-87	1989-90
14. Syngems (India) Private Ltd.	Rough Synthetic gems: 29300 Kg.	Palghat	1982-83	1988-89
15. Calicut Printing Complex Ltd.	Printing: 444 lakh impressions	Kozhikode	1987-88	1989-90
16. Astral Watches Ltd., (Diversification)	Tape Dec. Mechanism: 2 lakh Nos.	Kasaragod	1986-87	1989-90
17. Aark Synthetics Pvt. Ltd.	Catering disposables and Packagings: 3600 tonnes	Ernakulam	1988-89	1990-91
18. Diamond Roller Flour Mills Pvt. Ltd.	Wheat Flour Products: 19950 Tonnes	Kottayam	1988-89	1989-90
19. Swede Alco Paints (India) Ltd.	Decorative and Industrial Paints: 2500 tonnes	Alleppey	1988-89	1990-91
20. KEK Prestressed Concretes Ltd.	Prestressed concrete Sleepers: 65000 Nos.	Palghat	1988-89	1989-90
21. Universal Gloves Pvt. Ltd.	Latex based Disposable Examination Gloves: 74.88 Million pieces	Ernakulam	1988-89	1990-91
22. Alliance Leather Pvt. Ltd.	Wet Blue Hides: 1200 hides per day	Ernakulam	1988-89	1990-91
23. Danntex Rubber Pvt. Ltd.	Latex based disposable examination Gloves: 28.80 million pieces	Ernakulam	1988-89	1990-91

6.1

## DEVELOPMENT CORPORATION LIMITED 1989-90

(Amount in Rs. lakhs)

Total	Latest cost of the Project		Investment made by KSIDC				Proposed Investment of KSIDC During 1989-90			Direct Employment (Nos.)
	Investment by KSIDC		Actual upto 31-3-1988		Anticipated during 1988-89		Share	Loan	Total	
	Share	Loan	Share	Loan	Share	Loan				
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
147.00	..	50.00	..	8.00	..	12.00	..	30.00	30.00	44
260.00	5.67	63.33	3.74	37.94	1.93	15.39	..	10.00	10.00	197
93.00	3.50	32.00	-	-	3.50	30.00	-	2.00	2.00	132
252.00	4.50	80.00	2.50	42.50	2.00	30.00	-	7.50	7.50	90
150.00	1.00	70.00	1.00	26.08	..	40.92	..	3.00	3.00	90
61.00	5.70	..	4.00	..	1.00	..	0.70	..	0.70	41
131.00	3.00	44.00	2.50	17.50	0.50	21.50	..	5.00	5.00	112
281.76	7.88	30.00	..	..	5.00	20.00	2.88	10.00	12.88	121
105.00	6.34	37.00	..	..	..	..	6.34	..	6.34	60
171.00	4.50	61.00	..	..	2.00	10.00	2.50	51.00	53.50	119
166.00	2.60	50.00	2.00	24.50	0.60	20.00	..	5.50	5.50	77
65.00	2.67	26.00	..	..	2.67	..	..	26.00	26.00	4
515.00	78.00	..	55.00	..	20.00	..	3.00	..	3.00	30
345.00	..	71.20	..	40.00	..	10.00	..	21.20	21.20	60
125.70	3.20	40.00	..	..	2.00	..	1.20	40.00	41.20	78
86.50	..	68.50	..	36.02	..	26.92	..	5.56	5.56	24
225.00	..	75.00	..	..	..	10.00	..	65.00	65.00	62
117.00	..	36.00	..	..	..	5.00	..	31.00	31.00	56
355.61	30.91	..	-	-	5.00	-	25.91	..	25.91	73
85.00	9.10	27.00	..	..	9.10	..	..	27.00	27.00	179
224.00	..	67.00	..	..	..	..	..	67.00	67.00	100
115.00	..	42.40	-	-	-	-	-	42.40	42.40	49
105.00	..	42.00	-	-	..	..	..	42.00	42.00	43

## PROJECT PROPOSALS OF KERALA STATE INDUSTRIAL

<i>Name of Project/Company</i>	<i>Products/Annual Capacity</i>	<i>District/Location</i>	<i>Date of Start</i>	<i>Date of Completion</i>
(1)	(2)	(3)	(4)	(5)
24. Euro Tiles Pvt. Ltd.	Hollow clay tiles: One million pairs	Pathanamthitta	1988-89	1990-91
25. MC Glan Pharmaceuticals Pvt. Ltd.	Intravenous Fluids: 12 lakh bottles	Trichur	1988-89	1990-91
26. Travancore Sulphates Ltd.	Mixed Sulphate salts of Aluminium, Iron and Titanium: 22500 tonnes Ferrous sulphate & Hepta Hydrate: 4500 tonnes	Trivandrum	1988-89	1990-91
27. Integrated Computer Environment (India) Limited	Computer software	Ernakulam	1988-89	1990-91
28. Mahalakshmi Jewellery Limited	Plain & Studed Gold Jewellery: 2 Kg./day	Malappuram	1988-89	1990-91
29. Flexible Polyurethane Foam	Polyurethane Flexible and semirigid Foam: 600 tonnes	Trichur	1988-89	1990-91
30. Victory Pharmaceuticals Ltd.	Pyrazinamide: 9 tonnes ISO sorbidinitrate: 3.75 tonnes Salbutamol: 0.75 tonnes Nifedipine: 300 tonnes	Ernakulam	1988-89	1990-91
31. Devi Organics Ltd.	Synthetic Comphor: 600 tonnes	Trivandrum	1988-89	1990-91
32. West Coast Granites Ltd.	Polished Granite: 24000 sq. mts.	Kasaragod	1987-88	1990-91
33. Duplex Board	Duplex Board: 5300 tonnes	Ernakulam	1987-88	1990-91
34. South India Wire Ropes Ltd. (Modernisation/Expansion)	Steel Wire Ropes/Wires/Strip: 4587 to 7250 tonnes	Ernakulam	1988-89	1989-90
35. Pharmaceutical Corporation (IM) Kerala Ltd. (Expansion)	Ayurvedic Medicines— Arishtoms etc: 47.45 lakh litres Pills & Tablets: 10 million Nos. Kashayachooranam etc.: 409 tonnes	Trichur	1988-89	1989-90
Total (A)				
<b>B. New Projects</b>				
1. EMA Thermopacks Ltd.	Retortable Containers: 350 tonnes	Trichur	1986-87	1990-91
2. Steel Complex Ltd. (Expansion)	Steel Billets/Ingots: One lakh Tonnes	Kozhikode	1988-89	1990-91
3. Kerala Ferrites Ltd.	Hard Ferrite Magnets: 1000 tonnes	Quilon	1988-89	1990-91
4. Video Cassette Assembly Project	Video Cassettes: 1.5 million Nos.	Quilon	1988-89	1990-91
5. Miniature Relays Project	Miniature Relays: 3 Million Nos.	Quilon	1988-89	1990-91
6. Iron Powder Project	Iron Powder: 1000 tonnes	Quilon	1988-89	1990-91
7. Aluminium Extrusions Project	Aluminium Extrusions: 5000 tonnes	Alleppey	1988-89	1990-91
8. Aluminium Powder Project	Aluminium Powder: 1000 tonnes	Kasaragod	1988-89	1990-91
9. Rectified spirit Project	Rectified Spirit from Tapioca: 25000 litres/day	Quilon	1988-89	1990-91
10. Jelly filled Telephone Cables Project	Jelly filled Telephone Cables: 10 LKM	Alleppey	1988-89	1991-92
11. Electronic Cordless Telephone Project	Electronics Cordless Telephones: One lakh Nos.	Trivandrum	1988-89	1991-92
12. Kerala Rubber and Reclaims Ltd.	Latex based Disposable Examination Gloves: 30.3 Million pieces	Ernakulam	1988-89	1989-90

## DEVELOPMENT CORPORATION LIMITED 1989-90

(Amount in Rs. lakhs)

Latest cost of the Project		Investment made by KSIDC				Proposed Investment of KSIDC during 1989-90			Direct Employment (Nos.)	
Total	Investment by KSIDC		Actual upto 31-3-1988		Anticipated during 1988-89		Share	Loan		Total
	Share	Loan	Share	Loan	Share	Loan				
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
141.00	..	56.00	..	..	..	..	..	56.00	56.00	63
57.00	..	23.00	..	..	..	..	..	23.00	23.00	30
142.00	6.50	57.60	..	..	2.00	..	4.50	57.60	62.10	67
45.00	1.63	30.00	..	..	1.63	15.00	..	15.00	15.00	23
135.00	4.50	54.00	..	..	..	..	4.50	54.00	58.50	67
96.00	3.00	38.00	..	..	..	..	3.00	38.00	41.00	47
141.00	2.40	56.40	..	..	2.00	..	0.40	56.40	56.80	105
270.00	17.35	72.00	..	..	5.00	..	12.35	72.00	84.35	125
288.00	11.00	40.00	..	..	..	..	11.00	40.00	51.00	70
285.00	10.50	75.00	..	..	..	..	10.50	75.00	85.50	129
322.00	..	61.00	..	17.50	..	44.50	..	11.00	11.00	10
238.00	..	78.00	..	..	..	30.00	..	48.00	48.00	11
6341.57	225.45	1652.53	70.74	259.04	65.93	341.23	88.78	1037.16	1125.94	2899
150.00	3.30	59.00	..	..	..	..	3.30	45.00	48.30	18
767.00	225.00	..	..	..	..	..	137.00	..	137.00	350
325.00	38.60	..	..	..	..	..	20.00	..	20.00	100
500.00	16.00	..	..	..	..	..	5.00	..	5.00	100
300.00	23.40	..	..	..	..	..	3.00	..	3.00	122
1508.00	130.00	..	..	..	..	..	5.00	..	5.00	89
413.00	20.65	..	..	..	..	..	5.00	..	5.00	136
100.00	3.00	..	..	..	..	..	3.00	..	3.00	60
300.00	26.00	..	..	..	..	..	3.00	..	3.00	105
2000.00	169.00	..	..	..	..	..	7.00	..	7.00	220
400.00	13.30	..	..	..	..	..	5.00	..	5.00	400
100.00	..	40.00	..	..	..	20.00	..	20.00	20.00	43

## PROJECT PROPOSALS OF KERALA STATE INDUSTRIAL

<i>Name of Project/Company</i>	<i>Products/Annual Capacity</i>	<i>District/Location</i>	<i>Date of Start</i>	<i>Date of Completion</i>
(1)	(2)	(3)	(4)	(5)
13. Tissue Paper Project	Tissue Paper: 30,000 tonnes	Quilon	1989-90	1991-92
14. Nylon Filament Yarn Project	Nylon Filament yarn: 6000 tonnes	Trivandrum	1989-90	1991-92
Total (B)				
<b>C. Rehabilitation Projects</b>				
1. Pearlite Wire Products Ltd.	Steel Wire Ropes/ Wire 1325 tonnes	Alleppey	1987-88	1989-90
2. Premier Morarji Chemical Co., Ltd.	Ferric Alum: 16500 tonnes Sulphuric Acid: 50 Tonnes	Alleppey	1988-89	1989-90
3. Auto Friction Components (India) Ltd.	Brakelinings: 350 tonnes	Trivandrum	1988-89	1989-90
4. Veneers and Laminations (India) Ltd.	Decorative Plywoods: 3.24 lakh Sq. metres.	Pathanamthitta	1988-89	1989-90
5. Velton Prefab Elements Ltd.	Wood Wool Cement Board: 4.35 lakh Sq. metres	Ernakulam	1988-89	1989-90
6. KTC Tyres (India) Ltd.	Scooter Tyres/Tubes: Five lakh Nos.	Kozhikode	1988-89	1989-90
Total (C)				
Grand Total (A+B+C)				

6.1.

## DEVELOPMENT CORPORATION LIMITED 1989-90

(Amount in Rs. lakhs)

Total	Latest Cost of the Project		Investment made by KSIDC				Proposed investment of KSIDC during 1989-90			Direct Employment (Nos.)
	Investment by KSIDC		Actual upto 31-3-1988		Anticipated during 1988-89		Share	Loan	Total	
	Share	Loan	Share	Loan	Share	Loan	(13)	(14)	(15)	
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000.00	200.00	..	..	..	..	..	5.00	..	5.00	500
12000.00	1050.00	..	..	..	..	..	50.00	..	50.00	264
21863.00	1918.25	136.00	..	..	..	20.00	251.30	65.00	316.30	2507
186.00	2.00	56.50	..	..	..	..	2.00	56.50	58.50	150
153.00	8.33	42.00	..	..	..	..	8.33	42.00	50.33	78
48.00	..	40.80	..	..	..	..	..	40.80	40.80	69
40.00	..	16.00	..	..	..	..	..	16.00	16.00	165
15.00	..	7.50	..	..	..	..	..	7.50	7.50	35
135.00	..	35.00	..	..	..	..	..	35.00	35.00	163
577.00	10.33	197.80	..	..	..	..	10.33	197.80	208.13	660
28781.57	2154.03	1986.33	70.74	250.04	65.93	361.23	350.41	1299.96	1650.37	6066

(iii) *Kerala State Industrial Enterprises Ltd.*

(Outlay Rs. 300.00 lakhs)

The Company set up in 1973 as a holding company of the State Government is at present managing seven state owned companies viz. The Kerala Electrical and Allied Engineering Co. Ltd., Kerala State Drugs and Pharmaceuticals Ltd., Kerala Ceramics Ltd., Kerala Soaps and Oils Ltd, Kerala State Detergents and Chemicals Ltd, Kerala State Salicylates and Chemicals Ltd and Travancore Plywood Industries Ltd. The capital invested in these companies stood at Rs. 65 crores as at the end of March 1988. These units employ more than 3500 persons directly.

The Company has drawn up a number of projects for implementation through its subsidiaries during the Seventh Plan period. Two of these projects viz. the Aspirin Project of the Kerala State Salicylates and Chemicals Ltd. and the General Purpose Alternators Projects of the Kerala Electrical and Allied Engineering Co. Ltd., are in the advanced stage of implementation. The Aspirin Project envisages to manufacture 1000 tonnes of Acetylsalicylic Acid, 1000 tonnes of salicylic acid and 250 tonnes of sodium salicylate per annum. The total cost of the project was estimated at Rs. 1416 lakhs. As per the financing pattern approved by the Government, an amount of Rs. 535 lakhs has to be provided by the State Government as equity capital. Of this, an amount of Rs. 419 lakhs has already been released upto 31-3-1988. In addition, an amount of Rs. 74 lakhs was provided in the Budget for 1988-89. The cost of the project has since been revised to Rs. 1665 lakhs. Accordingly the share capital contribution of the Government has also increased to Rs. 630 lakhs. Of the balance share capital of Rs. 137 lakhs, an amount of Rs. 50 lakhs is proposed to be provided during 1989-90.

The Kerala Electrical and Allied Engineering Company Ltd., is setting up a project at Kasargod for the manufacture of 3000 general purpose alternators per annum. Eleven acres of land has already been acquired for the Project. Orders for long lead indigenous machinery are being placed and application for import of capital goods has been submitted to Government of India. The Project is scheduled to be completed by December 1989. The State Government has to invest Rs. 542 lakhs as equity capital contribution in this Rs. 1637 lakh project. Of this, an amount of Rs. 98 lakhs has already been released to the Company by the State Government upto 31-3-1988. In addition, an amount of Rs. 76 lakhs was provided in the Budget for 1988-89. Of the balance, an outlay of Rs. 240 lakhs is proposed to be provided during 1989-90. The Industrial Finance Corporation of India has released a loan of Rs. 180 lakhs towards this project.

The Kerala State Drugs and Pharmaceuticals Ltd., another subsidiary of the Company has set up a I.V. Fluid Plant. The present installed capacity of the plant for the manufacture of transfusions is only 4.50 lakh bottles per annum. The Company is finding it difficult to meet even the commitment to the Health Department. Orders remain unexecuted due to capacity limitations. Moreover there is good demand for transfusions in the open market both

inside and outside the State. Hence the Company proposes to expand the capacity of the transfusion plant to 26 lakh bottles per annum. The Project is estimated to cost Rs. 129 lakhs. The State Government has to invest Rs. 43 lakhs as share capital in this project. Of this, an amount of Rs. 10 lakhs is proposed to be provided during 1989-90. The total outlay provided to the Holding Company in the Annual Plan 1989-90 is Rs. 300 lakhs.

(iv) *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 to the State. The State investment subsidy is one of these incentives. According to this scheme all the new as well as expansion projects being set up in those districts which are not covered under the Central Investment Subsidy Scheme will be eligible to get subsidy equal to 10 per cent of the capital invested on the Project subject to maximum of Rs. 10 lakhs. The rate of subsidy in the case of projects in the Quilon and Pathanamthitta districts is 15 per cent subject to a maximum of Rs. 15 lakhs. An outlay of Rs. 90 lakhs is proposed for meeting the expenses connected with the operation of this scheme during 1989-90.

(v) *Preparation of Feasibility/Project Reports*

(Outlay Rs. 15.00 lakhs)

The State Government is operating a scheme through the Kerala State Industrial Development Corporation Ltd., for sharing the cost of preparation of feasibility/project/market survey reports for industrial projects proposed to be set up in the State. According to the scheme the Government will share 50 per cent of the cost incurred for this purpose. It is expected that a large number of projects will be requiring assistance under this scheme. An outlay of Rs. 15 lakhs is proposed to be provided for the continuation of the scheme during 1989-90.

(vii) *Kerala State Export Trade Development Council*

(Outlay Rs. 5.00 lakhs)

The Council was formed with the objective of conducting studies relating to the problems on the export front of the State and to evolve suitable measures for augmenting exports from the State. The Council proposes to expand its activities in the field of trade information, services, marketing and product promotion. The outlay of Rs. 5 lakhs proposed is meant for meeting the expenses connected with various activities of the Council during 1989-90.

(viii) *Industrial Development Areas*

(Outlay Rs. 20.00 lakhs)

The State Government have notified an area of 878 acres of land at Pudukkottai in Palghat district for establishing an industrial development area. Acquisition process is fast progressing. An amount of Rs. 20 lakhs is proposed to be provided during 1989-90 towards compensation to the owners of the land acquired for the purpose.

(ix) *Investment on Viable New Projects of KSIE, KSEDC, KSIDC, etc. approved by the Bureau of Public Enterprises*

(Outlay Rs. 300.00 lakhs)

The State Sector companies like KSIE Ltd., KSEDC Ltd., KSIDC Ltd. and SILK have prepared a number of Detailed Project Reports on viable new projects for implementation with the assistance of the State Government. A major project which is under finalisation and seeking financial support from the State Government is for the establishment of an Aerospace Industry. This project, the cost of which has been estimated at Rs. 31 crores will be set up in the State sector for which a letter of Intent has already been obtained by the Kerala State Industrial Development Corporation. The product mix of the project include hardware items required by Indian Space Research Organisation and Defence Research and Development Organisation. The Project proposed to be set up at Chackai in Trivandrum district will employ 443 persons. The State Government have to invest Rs. 10 crores by way of share capital assistance to the Project. Of this, an outlay of Rs. 200 lakhs is proposed to be provided during 1989-90. Other projects which will be requiring state investment during 1989-90 include those of the Steel Industries Kerala Ltd., such as ID & LD Fans Projects, High Tech Engineering Project, and Mini steel plant. An amount of Rs. 526 lakhs is required as State share capital contribution towards these projects. The Kerala Soaps and Oils Ltd, a subsidiary company of the Kerala State Industrial Enterprises has a proposal to expand the oil refining plant. The entire cost of Rs. 18 lakhs is expected to be met by the State Government by way of equity capital contribution. The United Electrical Industries expects Rs. 20 lakhs for its meter expansion project. An outlay of Rs. 300 lakhs is proposed to be provided to various new projects during 1989-90.

(x) *Rehabilitation of sick Public Sector Undertakings*

(Outlay Rs. 300.00 lakhs)

A number of State Public Sector undertakings are incurring loss for the past few years due to various reasons. The State Government have decided to rehabilitate these units with a view to making them financially viable. Accordingly some of these companies have drawn up their rehabilitation/modernisation schemes and submitted to the Government for approval. Some of the companies which got approval for their Projects earlier have taken steps to implement them expeditiously. The major projects requiring State assistance under this scheme include those of the four subsidiary companies of the Kerala State Industrial Enterprises Ltd., viz. The Kerala Soaps and Oils Ltd., Kerala State Drugs and Pharmaceuticals Ltd. (Vitamin 'A' Plant.), Kerala State Detergents and Chemicals Ltd. and Travancore Plywood Industries Ltd, that of the Sitaram Textiles Ltd., Trivandrum Spinning Mills Ltd., and Metropolitan Engineering Co. Ltd.

As regards the projects of the subsidiary companies of the Kerala State Industrial Enterprises Ltd., the Company has taken active steps to implement these projects with financial participation of national financial institutions like IDBI and IRBI. The

rehabilitation scheme of the Kerala Soaps and Oils Ltd. is estimated to cost Rs. 250 lakhs of which an amount of Rs. 175 lakhs is expected from IRBI. The balance of Rs. 75 lakhs is to be provided by the State Government. The Government assistance to the project of the Kerala State Drugs and Pharmaceuticals Ltd. is estimated at Rs. 145 lakhs. Of this, an amount of Rs. 85 lakhs is expected during 1989-90. The IDBI is expected to provide Rs. 50 lakhs for the programme of Kerala State Detergents and Chemicals Ltd. Of this an amount of Rs. 23 lakhs is to be repaid during 1989-90. This amount is expected to be provided by the State Government. The Government is expected to provide Rs. 50 lakhs for the programme of Travancore Plywood Industries Ltd. Total requirement of State assistance towards these four companies will be of the order of Rs. 203 lakhs.

The State Government declared the Sitaram Textiles Ltd. as a relief undertaking and entrusted its management with the Kerala State Textile Corporation Ltd. The Company is implementing a rehabilitation scheme drawn in accordance with the suggestions of the South India Textile Research Association (SITRA). The entire cost of the scheme which is estimated at Rs. 160 lakhs has to be met by the State Government. Of this, an amount of Rs. 100 lakhs is proposed to be provided during 1989-90. The other companies seeking State's financial support are the Metropolitan Engineering Company Ltd. and Travandrum Spinning Mills Ltd. The cost of the project of Metropolitan Engineering Company has been estimated at Rs. 92 lakhs of which an amount of Rs. 45 lakhs has been released in August 1988. Balance amount is required to be provided during 1989-90. The Trivandrum Spinning Mills Ltd. is implementing their scheme with the assistance of IDBI. An amount of Rs. 20 lakhs is proposed to be provided during 1989-90 by the Government. Altogether an outlay of Rs. 300 lakhs is proposed as States assistance towards the rehabilitation schemes of various companies as given below:

Name of Company	Assistance required for 1989-90 (Rs. lakhs)	State Sector outlay proposed for 1989-90 (Rs. lakhs)
1. Kerala State Industrial Enterprises Ltd.		
(a) Kerala Soaps and Oils Ltd.	45	35
(b) Kerala State Drugs and Pharmaceuticals Ltd.	85	50
(c) Kerala State Detergents and Chemicals Ltd.	23	20
(d) Travancore Plywood Industries Limited	50	35
2. Sitaram Textiles Ltd.	160	100
3. Metropolitan Engineering Co. Ltd.	47	40
4. Trivandrum Spinning Mills Ltd.,	41	20
<b>Total</b>	<b>451</b>	<b>300</b>



(xi) *Investment in Shares and Debentures of Joint Stock Companies*

(Outlay Rs. 25.00 lakhs)

The Government are operating a scheme for purchasing equity shares and debentures of profit earning joint stock companies functioning in the joint and private sectors of the State as a means of creating income earning assets for the Government. An outlay of Rs. 25 lakhs is proposed for the operation of the scheme during 1989-90.

**Mining**02 *Regulation and Development of Mines*003 *Training.**Training of Departmental Personnel*

(Outlay Rs. 0.25 lakh).

The outlay proposed is meant for meeting expenses connected with the programme of sending the technical officers of the Department for training in various institutions in India during 1989-90.

004 *Research and Development*(i) *Mineral Investigation*

(Outlay R. 1.50 lakhs)

The Department undertakes mineral investigation with the approval of the Geological Programming Board including bulk sampling and testing wherever required, particularly for clays and sands. The investigations benefit the mineral based industries in the State, existing as well as newly proposed. An outlay of Rs. 1.50 lakhs is proposed in the Annual Plan for meeting the expenses connected with payment of wages to workers engaged in the operation of drills, travel expenses of field staff, propulsion charges, repair charges, purchase of spares for the drill and field equipment.

(ii) *Strengthening of Chemical Laboratory*

(Outlay Rs. 0.25 lakhs).

The Department proposes to strengthen its chemical laboratory by installing new and sophisticated laboratory equipment and replacing various apparatus required for analytical work in order to cope with the increased mineral exploration activities in the State. The provision of Rs. 0.25 lakh made in the Plan is for the above purpose during 1989-90.

(iii) *Clay Testing Laboratory*

(Outlay Rs. 0.50 lakhs)

The Department is setting up a full fledged clay testing laboratory for identifying the end use of every important clay deposit in the State and thereby increasing the utilisation of this versatile mineral. The outlay of Rs. 0.50 lakh proposed in the Plan is meant for the purchase of additional equipment for the laboratory during 1989-90.

102 *Mineral Exploration**Kerala Mineral Exploration and Development Projects*

(Outlay Rs. 36.00 lakhs)

The Project has completed two phases of UN assistance in September 1984 and at present it is continuing as mineral exploration unit of the State Government under the control of the Director of Mining and Geology. According to the field programme approved by the State Geological Programming Board in February 1988 the Project has to undertake the exploration and development of primary gold placer gold, scheelite, gemstones, ornamental stones and the programme for geological follow-up. In addition, the Project is concentrating on converting the important mineral discoveries into commercial ventures wherever feasible. The Project has already made an attempt to set up a pilot scale mining and beneficiation plant for graphite—a versatile industrial raw material—at Chirakkadavu in Kottayam district with the technical collaboration of the National Metallurgical Laboratory, Madras. Detailed Project Report has already been prepared. This one tonne per day capacity plant is estimated to cost Rs. 30 lakhs. It this endeavour turns out to be successful, the KMEDP will set up three more similar small scale units for graphite in future. The Project has also been entrusted with the task of conducting necessary detailed studies in Attappady area of Palghat district for establishing hundred percent export oriented stone cutting and polishing units in the joint sector by the Kerala State Industrial Development Corporation

An amount of Rs. 36 lakhs is provided in the Annual Plan towards the expenses connected with payment of salaries and allowances to the staff and other activities of the Project during 1989-90 including construction of a building for the combined administrative block of the Project and the Department of Mining and Geology.

800 *Other Expenditure*(i) *Kerala Mineral Squad*

(Outlay Rs. 1.50 lakhs)

The Department of Mining and Geology has set up a mineral squad at Trivandrum for checking the clandestine mining and transport of valuable mineral of the State. Another squad for the northern districts is proposed to be set up either at Calicut or at Cannanore. The outlay of Rs. 1.50 lakhs provided in the Plan is meant for the expenses connected with the operation of these squads during 1989-90.

(ii) *Construction of Building for the Administrative Block of the Department of Mining & Geology and the KMEDP*

(Outlay Rs. 6.00 lakhs)

The Department has already initiated steps to construct a building at the site available with the KMEDP, for the combined administrative block of the Department and the KMEDP. The share of the Department, ie Rs. 6 lakhs, is provided in the Plan for meeting the expenses connected with the construction of this building during 1989-90.

(iii) *Direction and Administration including Strengthening of District Organisations*

(Outlay Rs. 14.00 lakhs)

The State Department of Mining and Geology is entrusted with the task of effective implementation of the Mines and Minerals (Regulation and Development) Act and rules made thereunder. The Department has taken steps to strengthen its activities and

the district level organisations. The provision of Rs.14 lakhs provided in the Annual Plan is meant for meeting the expenses connected with payment of rent salaries and allowances, wages of employees covered under plan schemes at Headquarters and district Offices at Trivandrum, Quilon, Palghat and Kasaragode. A part of the provision will be utilised for meeting the preliminary expenses connected with the newly proposed district office at Pathanamthitta.

## 1 07 0000 00 VII—TRANSPORT

**1 07 3051 00 Ports and Light Houses**02 *Minor Ports*005 *Investigation, Planning and Engineering Studies*

(Outlay Rs. 4.00 lakhs)

The outlay is for undertaking investigation for the development of ports and harbours, preparation of project reports, imparting training to officers, purchase of scientific instruments, books and meeting consultancy charges. It is also intended to conduct investigation for the preparation of master plan for the integrated development of minor ports. The work of Fishing Harbours, started during the Seventh Plan period will also be completed during the year.

101 *Construction and Repairs*(i) *Neendakara Cargo Harbour*

(Outlay Rs. 35.00 lakhs)

The proposal is for the development of Neendakara as a Cargo Harbour. About 60 per cent work of the proposed 70 m wharf is now completed. The amount is provided to complete the balance work of the wharf, purchasing crane, providing cable lines and water supply, extension of drains and approach road to the Harbour.

(ii) *Beypore Cargo Harbour*

(Outlay Rs. 70.00 lakhs)

As an initial step for the development of Beypore as a cargo harbour, construction of two breakwaters was started, one at Beypore (950 m) and other at Chaliyam (920 m). The construction of breakwater 860 m at Beypore and 592 m at Chaliyam was completed. An amount of Rs. 70 lakhs is proposed for the completion of the Southern Breakwater (First phase).

(iii) *Capital Repairs and Major additions to Piers and to other structures*

(Outlay Rs. 4.00 lakhs)

This provision is for carrying the inevitable regular capital repairs to the piers and other port structures at Alleppey, Tellicherry, Calicut, Beypore and Trivandrum.

(iv) *Capital Repairs and Major additions to equipments and floating crafts*

(Outlay Rs. 15.00 lakhs)

The outlay is provided for undertaking proper maintenance of the floating crafts and cranes of the Port Department.

103 *Dredging and Surveying*(a) *Capital Dredging at Minor Ports*

(Outlay Rs. 49.00 lakhs)

This outlay is made for carrying out maintenance works of dredgers, pipelines and also for meeting the expenditure on fuel, spares and CLR wages.

(b) *Hydrographic Survey in connection with Dredging*

(Outlay Rs. 2.00 lakhs)

An amount of Rs. 2.00 lakhs is provided to the Hydrographic Survey Wing for conducting hydrographic survey and putting up of guide marks for dredging at various ports.

800. *Other Expenditures*(i) *Purchase of New Supplementary Equipments for Ports and Dredging*

(Outlay Rs. 50.00 lakhs)

As per G.O. Ms. No. 32/87/F & PD dt. 17-8-1987, Government have accorded sanction for the purchase of three numbers of 200 tonne self propelled cargo barges for Neendakara and two FRP speed boats at an estimated cost of Rs. 105 lakhs. The amount proposed is for procuring these vessels.

(ii) *Purchase of Pipelines for Dredging*

(Outlay Rs. 15.00 lakhs)

The proposed outlay is for purchasing 200 metres of pipelines for the 'Dredger Neendakara.'

(iii) *Tugs for Surveying and Dredging Operations*

(Outlay Rs. 15.00 lakhs)

The scheme is for the purchase of tugs for surveying and dredging. The proposed outlay is for meeting the part payment for a small tug, the construction of which has already been started at Cochin Marine Corporation Ltd., Cochin.

*Replacement of Engine and other Equipment of Survey Vessels*

(Outlay Rs. 20.00 lakhs)

The survey vessels of the Hydrographic Survey wing are very old and therefore require frequent repairs and replacement of engine, hulls and other parts. An amount of Rs. 20 lakhs is proposed for carrying out the major repairs and maintenance of these vessels.

(vi) *Purchase of Survey Vessels, Electronic Equipments and Survey Instruments*

(Outlay Rs. 30.00 lakhs)

An amount of Rs. 30 lakhs is proposed for the part payment for a survey vessel, the construction of which is in progress. It is also proposed to purchase some sophisticated electronic equipments.

(vii) *Housing for Port Staff*

(Outlay Rs. 1.00 lakhs)

The outlay is for continuing the construction work of staff quarters at Quilon, Neendakara and Beypore

(viii) *Establishment of Central Workshop and Stores Organisation*

(Outlay Rs. 15.00 lakhs)

The Port Department has two workshops one at Neendakara and the other at Beypore. Repair works of the barges, cranes and pipelines are undertaken in these workshops. An amount of Rs. 15 lakhs is proposed for meeting the expenditure on salary of employees in the workshop, cost of machinery and slipway construction.

**1 07 3054 00 Roads and Bridges**03 *State Highways*052 *Machinery and Equipment*

(Outlay Rs. 25.00 lakhs)

An outlay of Rs. 25 lakhs is proposed for the replacement of old equipments and for purchasing new machinery in the Public Works Department during 1989-90.

*State Highways*102 & 337 *Bridges and Road Works*

(Outlay Rs. 300.00 lakhs)

The total length of State Highways in the State is 2020 km. The outlay proposed is for the development and improvement of State Highways such as increasing formation width, widening of carriage way, easing curves etc., on about 30 kms of State Highways during 1989-90. There are at present 87 spill over works in different stages of construction. The total estimated cost of these works is Rs. 1456.76 lakhs. The expenditure on these works till 31-3-1988 is Rs. 906.57 lakhs. The anticipated expenditure for 1988-89 is Rs. 218.46 lakhs. Out of the 87 spill over works, it is expected to complete 40 spill over road works before 1989-90. Attempts will be made to complete the remaining 47 works during 1989-90. For this purpose, an outlay of Rs. 300 lakhs is proposed. Out of the total proposed outlay of Rs. 300 lakhs, an amount of Rs. 100 lakhs is set apart for the construction of bridges and culverts.

04 *District and other Roads*800 *Minimum Needs Programme*010 *Village Roads*

(Outlay Rs. 2250.00 lakhs)

Already about 3143 kms of village roads in the State are under P.W.D. An outlay of Rs. 2250 lakhs proposed for 1989-90 is for the development of Panchayat roads taken over by the P.W.D. and for widening and

developing the roads already under the control of the Department and also for implementing the M.L.A. Roads Programme already taken up. Under the M.L.A. Road Programme, each M.L.A. had proposed two road schemes and thus a total of 279 road works covering 1627 kms. were taken up. Till 31-3-1988, 63 road works covering 276 km have been completed. The expenditure incurred upto 31-3-1988 is Rs. 1807.94 lakhs. A sum of Rs. 1550 lakhs is earmarked for the development improvement of roads and the balance of Rs. 700 lakhs is for the construction of bridges and culverts. Out of the total amount of Rs. 2250 lakhs, a sum of Rs. 900 lakhs is set apart for clearing pending bills for the works already completed. So far the Department has taken up 442 road works (including 11 fisheries roads) at an estimated cost of Rs. 9763.21 lakhs. The expenditure till 31-3-1988 is Rs. 4610.30 lakhs. The anticipated expenditure for 1988-89 is Rs. 1846.68 lakhs. As against Rs. 3306.23 lakhs required for completing all the ongoing works an amount of Rs. 1350 lakhs is proposed to be provided for 1989-90.

800 (1) *Major District Road*

(Outlay Rs. 500.00 lakhs)

About 5904 km. of major district roads are being maintained by P.W.D. Major part of these roads require development and improvement by widening, easing curves, stabilising the shoulders etc. The construction of 124 roads already taken up is in progress. The estimated cost of these works comes to Rs. 1869.37 lakhs. The expenditure till 31-3-1988 is Rs. 727.05 lakhs. The anticipated expenditure during 1988-89 will be to the tune of Rs. 376.74 lakhs. For completing all the spill over works, a sum of Rs. 765.58 lakhs is required during 1989-90. As against this, an amount of Rs. 500 lakhs is provided for the spill over and for the new works to be taken up during the year. Out of the proposed outlay of Rs. 500 lakhs, an amount of Rs. 200 lakhs will be set apart for the construction of bridges and culverts.

(2) *Other District Roads*

(Outlay Rs. 550.00 lakhs)

The length of other District Roads maintained by the Public Works Department is 8650 kms. The scheme envisages the development and improvement of 100 kms of roads to the requisite standards including bituminised tar surfacing and for completing 112 spill over road works. The total cost of the spill over works is estimated at Rs. 2215.62 lakhs. The expenditure as on 31-3-1988 came to Rs. 1324.01 lakhs. An amount of Rs. 454.06 lakhs will be spent during 1988-89. An outlay of Rs. 550 lakhs is provided for 1989-90. A sum of Rs. 300 lakhs is earmarked for the road works and the balance of Rs. 250 lakhs is for the construction of bridges and culverts.

(3) *Special Component Plan—  
Roads in Harijan Settlements*

(Outlay Rs. 350.00 lakhs)

The outlay proposed is for the construction of approach roads connecting Harijan Settlements to market places, schools, main roads etc. A length of 200 kms of road is proposed to be constructed during 1989-90. Construction of Anganwadies, Community Halls etc. in S.C. Habitats and Tribal settlements will also be taken up utilising the above provision.

(4) *Tribal Sub Plan—Roads in Tribal Areas*

(Outlay Rs. 80.00 lakhs)

The scheme envisages construction and improvement of approach roads to Tribal Habitats/Settlements and also such roads from Tribal areas to schools, market places as well as construction of Anganwadies etc. About 50 kms of road works in Tribal areas will be taken up under this scheme during 1989-90.

(5) *Roads of Economic Importance—State Share 50%*

(Outlay Rs. 50.00 lakhs)

The proposed outlay is the State share of the Centrally Sponsored Scheme for the development and improvement of roads of economic importance. The scheme is implemented by the National Highway Wing of the 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 during 1989-90.

(6) *Roads in Trivandrum, Cochin & Calicut Cities*

(Outlay Rs. 130.00 lakhs)

The provision is exclusively for the development and improvement of roads in the cities of Trivandrum, Cochin and Calicut with the intention of avoiding traffic congestion. There are already 5 spill over road works. The estimated cost of these works is Rs. 179.63 lakhs. An amount of Rs. 81.27 lakhs had been spent till March, 1988. The allotment for these works for 1988-89 is Rs. 74.00 lakhs. It is proposed to set apart an amount of Rs. 24.26 lakhs to complete these works during 1989-90. Including this amount a provision of Rs. 130 lakhs is proposed against this scheme for 1989-90.

(7) *Approach Road to Cochin Export Processing Zone*

(Outlay Rs. 5.00 lakhs)

The outlay provided is for the improvement/ construction of approach roads to the Cochin Export Processing Zone. Under this 4 road works at an estimated cost of Rs. 158.53 lakhs have been taken up by the Department. Till March 1988, the expenditure incurred under this programme amounted to Rs. 120.43 lakhs. For completing the balance works Rs. 5 lakhs is provided for 1989-90.

(8) *Roads for Polar Satellite Launch Vehicle Project*

(Outlay Rs. 20.00 lakhs)

Under this scheme construction of road from Nedumangad to PSLV Project site at Valiamala and improvement works of certain other roads have already been taken up. The total estimated cost of these road work is Rs. 41.95 lakhs. Only an amount of Rs. 9 lakhs has been spent till March, 1988. The proposed outlay of Rs. 20 lakhs during 1989-90 is for completing the above works

(10) *Improvements to Roads in Other Municipal Towns*

(Outlay Rs. 80.00 lakhs)

At present, the traffic intensity is very high on the main roads in all the Municipal Towns in Kerala. The outlay is for the development and improvement of roads in Municipal and other Towns to ease traffic congestion. There are 13 Spill over works at present. The estimated cost of these works is Rs. 54.67 lakhs. A sum of Rs. 5.58 lakhs was spent till March, 1988. The amount required for 1988-89 will be Rs. 31.57 lakhs and for 1989-90 Rs. 17.52 lakhs. The amount proposed above includes provision for completing the 13 spill over works.

11. *Parallel Service Roads to Bypasses*

(Outlay Rs. 20.00 lakhs)

The provision is for the improvement/development of parallel service roads to National Highway Bypasses from the town and city areas in order to ease traffic congestion.

80. *General*004. *Planning, Research, Survey and Investigation*

(Outlay Rs. 40.00 lakhs)

Out of the total provision of Rs. 40 lakhs provided for this scheme, Rs. 30 lakhs is for the continuance of the research programmes and studies undertaken by the Kerala Highway Research Institute, Trivandrum. The balance outlay of Rs. 10 lakhs is set apart for conducting road studies and surveys on traffic and transportation, identified by the Working Group set up by the State Committee on Science and Technology and executed by the National Transportation Planning and Research Centre on behalf of the above Committee.

107. *Railway Safety Works*

(Outlay Rs. 100.00 lakhs)

An outlay of Rs. 100 lakhs is earmarked for undertaking construction of approach roads, road over-bridges/under-bridges along important rail-road crossings in the State road network. There are 8 spill over works and the estimated cost is Rs. 530.51 lakhs. A sum of Rs. 354.68 lakhs has been spent during 1987-88. An amount of Rs. 62.52 lakhs is required for 1988-89. For completing the works, an amount of Rs. 113.31 lakhs will be required during 1989-90. As against this, an amount of Rs. 100.00 lakhs is proposed during the year.

I 07 3055 00 **Road Transport**190. *Kerala State Road Transport Corporation*

(Outlay Rs. 640.00 lakhs)

The Kerala State Road Transport Corporation proposes to invest Rs. 21 crores for its developmental

activities during 1989-90. It is proposed to put on road 450 buses in the year by replacing the overaged buses. No new schemes are proposed for the year and the major share of the investment is for the purchase of vehicles.

The programmes of the Corporation during 1989-90 on capital assets and the sources of finance will be as follows:

Item	Rs. Crores		Rs. Crores
Vehicles	19.00	Capital contribution State Government	4.50
Buildings	0.75	Do. from Central Government	2.25
Land	0.50	Assistance from L.I.C.	1.90
Plant	0.50		
Others	0.25	Do. from IDBI	12.35
Total	21.00		21.00

Out of this proposed investment of Rs. 21.00 crores, the State Government assistance by way of Share Capital contribution to the KSRTC is Rs. 450 lakhs.

#### 800. *Modernisation, Automation and Computerisation in the Department of Transport*

(Outlay Rs. 20.00 lakhs)

As a part of the modernisation activities of the Department of Transport, it is proposed to start issuing driving licences in Plastic Cards in the three major Regional Transport Offices in Trivandrum, Ernakulam and Calicut for which the Department requires three machines costing Rs. 2.25 lakhs. An amount of Rs. 2.25 lakhs is earmarked for the same during 1989-90.

According to the amended Motor Vehicles Act it is proposed to start Model Motor Driving Schools at Trivandrum, Ernakulam and Calicut. The Government of India agreed to finance the Motor Driving School to be started at Calicut during the current year. The Department proposes to start two more driving schools at Trivandrum and Ernakulam during 1989-90. An amount of Rs. 10 lakhs is set apart for the same in the Annual Plan 1989-90.

According to the Kerala Motor Vehicles Rules, the Department is empowered to check air pollution caused by automobiles. The Department proposes to purchase 14 Exhaust Gas Machines in a phased manner. An outlay of Rs. 2.40 lakhs is set apart for the purchase of 4 exhaust gas machines and 0.35 lakhs for the purchase of Walkie Talkies during the year 1989-90.

The balance amount of Rs. 5 lakhs is provided for constructing Dormitory, Hostels, Diesel Pumps etc. and for starting Truck Parking Complexes at Trivandrum, Ernakulam and Calicut. The Government of India will provide funds for the acquisition of land and construction of approach roads.

#### 1 07 3056 00 **Inland Water Transport**

##### 101. *Training, Survey and Research*

(Outlay Rs. 1.00 lakh)

The Department conducts traffic surveys, hydrographic studies and training of personnel especially the new recruits among Syrangs, Drivers, Mechanics, Fitters etc. An outlay of Rs. 1 lakh is earmarked for the payment of T.A. claims to the participants of the training programmes conducted earlier and for payment of dues to the Institute of Management in Government.

##### 104 (1) *Acquisition of Fleet and Augmentation of Ferry Services*

(Outlay Rs. 60.00 lakhs)

An outlay of Rs. 60 lakhs is envisaged for the replacement of eight old boats in the State Water Transport Department and making stage payments for the ongoing works during 1989-90.

##### 104: (2) *Workshop Facilities*

(Outlay Rs. 5.00 lakhs)

The outlay set apart is for the construction of an Open Dock with a Slipway in the Workshop of the Department, replacement of existing wirings of the workshop by new wiring, acquisition of 1.5 acres of land for the Dock and Repair Yard and creation of the post of Dock Superintendent subject to sanction of the Government during 1989-90.

##### 105 *Land, Buildings and Terminal Facilities (S.W.T.D.)*

(Outlay Rs. 9.00 lakhs)

The scheme envisages construction of Office buildings, waiting sheds, parcel offices, ticket counters at important stations and fixing fender posts at various jetties. The Construction of a car shed in the Directorate is also to be taken up under this. An amount of Rs. 9 lakhs is provided for the above activities.

##### 190-1. *Kerala Inland Navigation Corporation (KINCO)*

(Outlay Rs. 65.00 lakhs)

The Kerala Inland Navigation Corporation is, at present, transporting petroleum products for I.O.C. Ltd., and finished fertilizer products and Phosphoric Acid to FACT, Cochin. The Corporation also proposes to construct Dry dock slip-way, workshop and godowns during 1989-90 for cargo transportation. Besides, the Corporation proposes to construct two passenger boats, jetties and other passenger facilities. For the above activities, an outlay of Rs. 65 lakhs is provided to the Corporation as capital contribution from State Government for the year 1989-90.

2. *Inland Water Transport Authority*

(Outlay Rs. 3.00 lakhs)

An amount of Rs. 3 lakhs is proposed for the preliminary expenses towards formation of an Inland Water Transport Authority in order to co-ordinate the activities undertaken by the various agencies coming under Water Transport Sector.

800-1. *Inland Canal Schemes (State Share 50%)*

(Outlay Rs. 85.00 lakhs)

This is a Centrally Sponsored Scheme having 50% Central assistance. Major schemes for the improvements and construction of the main inland water transport canal system are taken up under this with the prior approval of Government of India. An outlay of Rs. 85 lakhs is earmarked as State share of the scheme for the year 1989-90. The following programmes are proposed to be taken up during the year 1989-90: (i) improvements to Neendakara-Cheriazheckal canal

(Rs. 0.45 lakhs), (ii) improvements to Cochin-Udyogamandal Canal (Rs. 23.47 lakhs), (iii) improvements to Champakkara Canal Stage-II (Rs. 6.08 lakhs), (iv) modernisation of jetties in Kerala (Rs. 25.00 lakhs) and (v) purchase of Dredgers and Water Hyacinth Harvesters (Rs. 30.00 lakhs).

2. *Inland Canal Scheme (States Sector)*

(Outlay Rs. 72.00 lakhs)

Apart from the Centrally Sponsored Schemes, some other programmes such as renovation of old jetties and construction of new ones, construction of foot bridges, petty improvements to the existing canals by providing side protection and deepening shallow portion of the inland canal system in the State have been included under the State Sector Scheme. Out of the remaining 37 spill over works, the Department proposes to complete the maximum number of spillover works during 1989-90. A new scheme 'Establishment of Naval Academy of Ezhimala-Dredging Kavvai Back Waters' is also included in this scheme. An outlay of Rs. 72 lakhs is earmarked for the above programmes.

**1 09 3425 00 Other Scientific Research**60 *Others*

1. *Lal Bahadur Sashtri Engineering Research and Consultancy Centre*  
(Outlay Rs. 5.00 lakhs)

The outlay provided is for continuing research, training and development work of the Centre and for providing infrastructural facilities and meeting other establishment expenditure. The provision is also intended for the establishment of air pollution monitoring facilities and other developments at the Regional Unit of the Centre at Kalamassery, which is recognised by the Pollution Control Board for the purpose of air pollution monitoring on the industrial belt of Kerala.

2. *Shri Chitra Thirunal Institute for Medical Science and Technology*  
(Outlay Rs. 1.00 lakh)

This national institute is involved in research and development activities into new areas of biomedical engineering and medical science. The provision is for giving the State Government's assistance for the continuance of its R & D activities.

3. *State Committee on Science, Technology and Environment*  
(Outlay Rs. 25.00 lakhs)

An outlay of Rs. 25 lakhs is provided to the State Committee on Science, Technology and Environment for meeting expenses connected with the operation of the Scientific Research Fund Scheme, and carrying out thrust area programmes—ongoing and new, entrepreneurship development programmes and student projects. The provision is also meant for organising and supporting scientific seminars, symposia, workshops and exhibitions, grant for participation in international conferences, award of Research Fellowships, Research Associateships, Scholarships and Emeritus Fellowships to scientists and technologists, organising and supporting student projects and student competitions. Other schemes envisaged are operation of the award scheme for scientists, awards for scientific literature and popular science literature in Malayalam, Popularisation of science, maintenance of S & T Library, Science and Technology communication activities and publication of news letters and bulletins. It is also proposed to support S & T schemes for weaker sections, bring out scientific publications and conduct surveys for creating data base, adopt remote sensing techniques etc. Support for voluntary agencies, identification of appropriate technology and proposals for transfer of technology will also be made. Other programmes are provision of institutional grant towards scientific development programmes and co-ordination of R & D work for Government Departments.

The outlay is also for meeting the salary and other establishment expenditure of the Committee.

4. *Centre for Earth Science Studies*  
(Outlay Rs. 55.00 lakhs)

The outlay provided to the Centre is for carrying out its R & D activities in the field of earth sciences. Provision is also made for developing library and

laboratory facilities and also for meeting the pay and allowances and other establishment expenditure of the Centre.

5. *Tropical Botanic Garden and Research Institute*  
(Outlay Rs. 50.00 lakhs)

The Tropical Botanic Garden and Research Institute is engaged in programmes of plant improvement and propagation. The outlay provided is for continuing the R & D activities of the Institute. The provision also includes cost of construction of first phase of staff quarters, laboratory, library complex, construction of foot paths and roads in the new campus, water reservoir for growing aquatic plants, expenditure on equipment, furniture, books and periodicals, salary and other establishment expenditure.

6. *Kerala Forest Research Institute*  
(Outlay Rs. 50.00 lakhs)

The outlay proposed is for continuing the R&D activities of the institute. The outlay also covers the cost of developing a research centre at palappilly, infrastructural developments at Peechi such as extension to library, establishment of a central laboratory, setting up of a computer centre, provision of additional office space, canteen and a hostel for research students. Expenditure on improvements in the campus, purchase of essential equipments, spill over works on Peak Museum and Auditorium will also be met from the outlay.

7. *Centre for Water Resources Development and Management*  
(Outlay Rs. 55.00 lakhs)

An amount of Rs. 55 lakhs is proposed for CWRDM for continuing the Research and Development work of the Centre in the field of water resources development and management. The scheme of imparting training to officers of the Government in Departments like Agriculture, Command Area and Irrigation will be continued this year also. Moreover the expenditure towards the construction of permanent office building and four laboratory blocks will also be met from this outlay.

8. *National Transportation Planning and Research Centre*  
(Outlay Rs. 8.00 lakhs)

The outlay proposed is for continuing the research projects, for taking up new R & D activities relevant to the development of the State and also for meeting the establishment expenditure of the Centre.

9. *Centre for Development Studies*  
(Outlay Rs. 30.00 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 infrastructural facilities and other establishment expenditure of the Centre will also be met from this outlay.



10 *Agency for Non-Conventional Energy and Rural Technology*

(Outlay Rs. 14.00 lakhs)

The Agency for Non-conventional Energy and Rural Technology is implementing projects in the area of non-conventional energy such as solar Energy Wind Energy, Micro and Mini Hydel Energy and Propagating the improved smokeless chullahs. The outlay is for meeting the expenditure on pay and allowances of the staff, for organising demonstration projects, exhibitions, seminars and workshops for propagating low cost technologies, for offering incentives and subsidies for energy saving devices, pilot studies and surveys related to the objectives of the Agency. The outlay will also be utilised for implementing the programmes like Urjagram, Wind Mapping and Wind Monitoring, providing solar cookers and improved chullahs for schools and anganwadies, for developing rural technology centres and extension activities.

11 *Kerala Statistical Institute*

(Outlay Rs. 3.00 lakhs)

The outlay provided is for giving partial financial assistance to the Institute for operating the Project. A Development Monitoring Service at the local level in Kerala.

12 *Centre for Mathematical Sciences*

(Outlay Rs. 3.00 lakhs)

An outlay of Rs. 3 lakhs is proposed for the centre to continue its research activities in the area of Mathematical Science and to meet the salary and other establishment expenditure of the Centre.

13 *Science and Technology Entrepreneur's park*

(Outlay Rs. 2.00 lakhs)

The Department of Science and Technology (DST) Government of India have formulated a scheme of Science and Technology Entrepreneurship Development park (STEP) to help self employment of S&T Personnel. The Project is conceived as a joint effort of the State Government, Government of India (DST) and financing agencies like IDBI, IFCI, ICICI, etc. The Government have already accorded sanction for the registration of National Electronics Entrepreneur's park at Trivandrum as an autonomous body under the Societies Registration Act. The outlay is for meeting the initial expenditure for the establishment of STEPs in Kerala.

14 *Regional Cancer Centre*

(Outlay Rs. 45.00 lakhs)

An outlay of Rs. 45 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.

**3435 00 Ecology and Environment**03 *Environmental Research and Ecological Regeneration*003 *Environmental Education, Training and Extension*

(Outlay Rs. 15.00 lakhs)

The outlay provided is for environmental and ecological studies and environmental development schemes formulated by the Science, Technology and Environment Committee.

04 *Prevention and Control of pollution*103 *Prevention of air and water Pollution*

(Outlay Rs. 84.00 lakhs)

The following schemes are proposed to be implemented during 1989-90 by the Kerala State Pollution Control Board.

- (i) Augmentation of the infrastructure of the Board
- (ii) Establishing water and air monitoring stations
- (iii) Air quality studies in industrial areas
- (iv) Squad for checking air pollutants from distributed sources
- (v) Pollution status survey of major rivers and classification of water bodies
- (vi) Data Bank
- (vii) Study of the Possible changes in eco-system and water balance study of Kuttanad
- (viii) Setting up of a training institute
- (ix) Setting up of a Research and Development Unit
- (x) Land pollution Control Schemes
- (xi) Identification of noise Pollution sources and vulnerable areas and formulation of control measures
- (xii) Encouraging research relating to environmental pollution
- (xiii) Acquisition of land and construction of building

## 1 10 0000 00 IX GENERAL ECONOMIC SERVICE

1 10 3451 00 **Secretariat Economic Services**101. *Planning Board*1. *State Planning Machinery and District Planning Units including Purchase of Vehicles—State share*

(Outlay Rs. 28.00 lakhs.)

The functions of the State Planning Board include the formulation of five year and annual plans, annual review of the State's economy, periodic assessment of the State's resources, review of the resource mobilisation efforts, evaluation of the selected plan programmes, building up of comprehensive data base for plan formulation, monitoring and evaluation, etc. The State Planning Board has to undertake indepth studies with the involvement of outside individual experts/institutions and to appraise externally aided Projects and also to focus attention on decentralised planning through the District Planning Units. The plan formulation, monitoring and evaluation of the Special Component Plan, Tribal Sub-plan, and Western Ghat Development Programmes, weekly/monthly/quarterly annual review of plan programmes, convening of District Development Council meetings and all other co-ordination works required for the successful implementations of Plan Programmes at the District level are the major works of the District Level Unit of Planning Board. An amount of Rs. 28 lakhs is provided for meeting the expenditure that may be required at the State level and district level functions of the Board. A portion of the outlay is meant for the purchase of vehicles.

2. *Electronic Data Processing Unit*

(Outlay Rs. 10.00 lakhs)

The computer Division of the Planning Board undertakes all types of Computerisation assignments required for the Planning Process, building up the basic data for the formulation of future plans and the data processing works of major surveys conducted by other departments. The outlay of Rs. 10 lakhs is for meeting the cost of consumables, peripherals, development of software packages for Planning and data base management.

3. *Surveys & Studies of State Planning Board & District Planning Units*

(Outlay Rs. 6.50 lakhs)

It is decided that the Present Plan formulation tools will have to be replaced by the modern tools of Econometric Models, Input—Output Tables of various sectors of economic development etc., in a phased manner. As lot of basic data is required for the trans. formation of the Planning Process from old to new for which a good number of surveys and studies at the state level and district level will have to be conducted immediately. These works involve 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. 6.50 lakhs is proposed for the scheme during 1989-90.

4 *Plan Publicity*

(Outlay Rs. 1.50 lakhs)

Publicity has added importance at the moment. The results of planning should be communicated to the general public through exhibitions etc. An outlay of Rs. 1.50 lakhs is provided for conducting seminars, meetings, participation in the exhibitions etc., to fulfil this objective.

5 *Acquisition of Land & Building*

(Outlay Rs. 30.00 lakhs)

The State planning Board is now possessing a plot of land with an old building acquired for constructing a Permanent Building for the State Planning Board. An amount of Rs. 30 lakhs is provided during the current year budget for completing the first phase of the construction of the building. An outlay of Rs. 30 lakhs is provided for completing the construction during 1989-90.

6 *Printing Unit in the State Planning Board including an Electronic Typewriter*

(Outlay Rs. 1.00 lakh)

An amount of Rs. 1.00 lakh is proposed for meeting the maintenance expenditure of the Printing Unit in the State Planning Board and for the purchase of consumables, spares etc.

7 *Strengthening of Evaluation Machinery in the State Planning Board*

(Outlay Rs. 3.00 lakhs)

The Evaluation Division undertake evaluation studies on selected plan Projects and programmes. The outlay proposed is for meeting the salary of the staff under the scheme during 1989-90

*Other Economic Services*1 *Strengthening of Monitoring Units*

(Outlay Rs. 2.00 lakhs)

The Central Planning and Monitoring Unit in the Planning and Economic Affairs Department and its eleven feeder units in eleven other departments undertake monitoring of plan implementation at the State Level. A Computer Unit has been set up in the Central Planning and Monitoring Unit. The proposed outlay of Rs. 2 lakhs is for the purchase of components like Stabiliser, Printer, U.P.S. system and other consumables and peripherals. The cost of establishing net work facilities, developing software package for monitoring and training personnel in Computer Operations & Programming is also to be met from this provision.

## 2 District Development Council

(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10.00 lakhs is provided to meet the travelling expenses of the members of District Development Councils during 1989-90.

## 3 Publication of District Plans and District Level Reports

(Outlay Rs. 5.00 lakhs)

An outlay of Rs. 5 lakhs is provided for meeting the expenditure on the publication of district plans & district level reports during 1989-90.

## 4 Modernisation including Introduction of Reprographic facilities in Government Offices

(Outlay Rs. 10.00 lakhs)

The outlay is meant for the utilisation of the facilities provided by the National Informatics Centre, Government of India and to meet the commitments for maintenance of N.I.C. facilities.

## 5 Institute of Management in Government

(Outlay Rs. 25.00 lakhs)

The Institute of Management in Government conducts inservice training courses and seminars, undertakes research studies, brings out publications and provides consultancy services. The outlay of Rs. 25 lakhs is for faculty improvement, development of educational schemes, improvement of library facilities, purchase of office and teaching equipments etc. Priority items may be implemented and Construction Works reduced to the minimum during 1989-90.

## 6 Implementation of Malayalam as Official Language

(Outlay Rs. 2.00 lakhs)

An outlay of Rs. 2.00 lakhs is proposed for 1989-90 under this scheme. While implementing this programme the extent to and the speed at which we have implemented the scheme may also be assessed.

## 1 10 3452 00 Tourism

### 01 Tourist Infrastructure

#### 102 Tourist Accommodation

(Outlay Rs. 35.00 lakhs)

The scheme envisages construction of Guest Houses, Dormitories and other facilities in tourist centres and district headquarters. The outlay proposed is for completing the construction of the additional Guest House at Cannanore and Idukki. Works on additional Guest House at Calicut will be started shortly. The Department of Tourism has proposals to construct Guest Houses at Kasargode, Pathanamthitta, Thekkady and Alleppey.

Out of the total proposed outlay of Rs. 35 lakhs an amount of Rs. 10 lakhs is earmarked for the work, executed by the P.W.D. and Rs. 25 lakhs for the works entrusted with the Kerala State Construction Corporation.

### 190. Assistance to Public Sector and other undertakings

(Outlay Rs. 71.00 lakhs)

An outlay of Rs. 71 lakhs is proposed for giving assistance to the Kerala Tourism Development Corporation. The main activities of the Corporation consist of hoteliering, tourist transport services, tourist information and publicity. Out of the total outlay proposed, a sum of Rs. 50 lakhs is share capital contribution to the corporation and Rs. 21 lakhs is loan amount.

Corporation's programmes to be implemented during the year 1989-90 include.

- (i) Boat jetty approach bridge and compound wall for Kunnarakam project (Rs. 9 lakhs)
- (ii) Improvement of the existing units of the corporation (Rs. 16 lakhs)
- (iii) Provision of additional facilities for the existing staff quarters at different places (Rs. 1 lakh)
- (iv) Addition of 5 more luxury coaches to the fleet of the Transport Division (Rs. 25 lakhs)

The outlay for the corporation also includes Rs. 10 lakhs for the balance amount to be paid to the contractors in connection with the completion of the construction of Thampanoor hotel project and also Rs. 10 lakhs to be paid for completing the construction of a boat, which is in progress.

### 800. Other Expenditure

#### 01. Survey and Statistics

(Outlay Rs. 0.50 lakhs)

The scheme is for the functioning of the statistics wing under the Department of Tourism.

#### 02. Other Schemes

(Outlay Rs. 109.50 lakhs)

An outlay of Rs. 109.50 lakhs is proposed for implementing schemes formulated by the Department of Tourism, during the year 1989-90. Of this, Rs. 14 lakhs is for providing infrastructural facilities such as developed land, water supply, electricity and approach roads by the state, for the schemes sponsored by Government of India.

The following schemes are proposed to be implemented during 1989-90:

- (i) Preparation of Master Plan/Area Development Plans/Project Reports (Rs. 1.50 lakhs)
- (ii) Strengthening of Tourist Organisations (Rs. 2.50 lakhs)
- (iii) Promotion of local cultural programmes, boat races festivals etc. (Rs. 1 lakh)

## Other Schemes of the Department of Tourism:

(iv) Subsidy for tour for youth and college students	(Rs. 1 lakh)
(v) Development and maintenance of Beaches	(Rs. 2 lakhs)
(vi) Subsidy for providing toilet facilities on National Highways/Main Central Road/Tourist Centres	(Rs. 1 lakh)
(vii) Development of Veli Tourist Village	(Rs. 30 lakhs)
(viii) Development of Ponmudi	(Rs. 5 lakhs)
(ix) Development of Puthiramanal	(Rs. 4 lakhs)
(x) Introduction of water sports	(Rs. 2 lakhs)
(xi) Cultural exchange Programme	(Rs. 1 lakh)
(xii) Viewing Towers	(Rs. 1 lakh)
(xiii) Development of waterways	(Rs. 4 lakhs)
(xiv) Financial assistance for renovation of historic buildings and palaces	(Rs. 1 lakh)
(xv) Institute for Tourism and Travel studies	(Rs. 1 lakh)
(xvi) Assistance to the District Tourism Promotion Councils	(Rs. 21 lakhs)
(xvii) Development of Shamgumugham	(Rs. 5 lakhs)
(xviii) Development of waterfalls	(Rs. 5 lakhs)
(xix) Formation of Government Employees' Leisure Activities Promotion Board	(Rs. 1 lakh)
(xx) Other Schemes for Tourism Promotion	(Rs. 5 lakhs)
(xxi) Infrastructural facilities for the schemes sponsored by Govt. of India:	
(a) Construction of Yatrika at Pilgrim Centres	(Rs. 1 lakh)
(b) Construction of Yatriniwas at Trivandrum, Quilon, Cochin, Trichur and Cannanore	(Rs. 6 lakhs)
(c) Trekking Huts and Tourist Accommodation	(Rs. 2 lakhs)
(d) Construction of Forest Lodges at Parambikulam and Neyyar	(Rs. 1.50 lakhs)
(e) Beach Development	(Rs. 4 lakhs)

## 80 General

## 005 Training

(Outlay Rs. 1 lakh)

The scheme is for imparting training to the personnel of the Department of Tourism in various fields of tourism.

## 104 Promotion and Publicity

(Outlay Rs. 25.00 lakhs)

The scheme envisages printing of attractive folders, brochures, maps and other tourist literature, participation in important exhibitions and trade fairs,

purchase of audio/vedio equipment, hospitality for travel trade, T.V. team and travel writers. Out of the total proposed outlay of Rs. 25 lakhs, an amount of Rs. 10 lakhs is intended for the maintenance of the existing Tourist Information Centres at New Delhi, Bombay, Madras, Calicut, Ernakulam and Trivandrum. The Department of Tourism has proposals to establish Tourist Information Centres at other leading centres within and outside the State.

## 1 10 3454 00 Surveys &amp; Statistics

## (A) Improvement of Data Collection System

## 1. District Statistical Units

(Outlay Rs. 4.30 lakhs)

The amount of Rs. 4.30 lakhs is provided for meeting the expenditure on the continuation of the existing system and the additional expenditure which is to be incurred with regard to the creation of a post of Deputy Director in the District Office, Wynad and the re-deployment of one Deputy Director from the existing Manpower Unit to the District Office, Malappuram. The creation of these two posts are proposed on the basis of the recommendations of the 6th Conference of Central and State Statistical Organisations held in January 1980.

## 2. State Income Unit

(Outlay Rs. 0.80 lakhs)

The Unit is intended for the preparation of reliable estimates of State Income and Percapita Income. It is proposed to strengthen the State Income Unit for estimating the Factor Income also. For this, one post of Research Officer is to be created and filled up by re-deploying an Officer from the Manpower Unit. The provision is made for the continuation of the existing staff and for the creation of the new post.

## 3. Design of Surveys and Studies Unit

(Outlay Rs. 1.50 lakhs)

The Unit was created for designing survey and studies in the Department. The Unit is also attending the residuary Works of certain surveys. The provision is for continuing the unit.

As the Unit Design of Surveys and Studies will have to be continued, for the completion of all types of Surveys & Studies undertaken by the Department, an amount of Rs. 1.50 lakhs is provided.

## 4. Strengthening of Prices Unit

(Outlay Rs. 12.50 lakhs)

The Unit is responsible for the preparation of Consumer Price Index. The Unit has to release a revised series of Consumer Price Index, Index based on 1981-82 prices and to republish the Quarterly Price Bulletin. To take up the new works, it is proposed to create two posts of Research Officers and two posts of Research Assistants in this Unit. The outlay provided is for meeting the expenditure of the existing staff and for the creation of four posts by re-deployment from the Manpower Unit.

5. *Inservice Training to Statistical Personnel*

(Outlay Rs. 1.20 lakhs)

The scheme aims at giving periodic training for the Statistical Personnel of the Department. The outlay is meant for meeting the expenditure on deputing Officers for training in and outside Kerala in accordance with the requirements.

6. *Manpower Unit*

(Outlay Rs. 1.20 lakhs)

The Manpower Unit was created to undertake manpower studies in the various sectors of the economy as suggested by the Planning Commission. As there is no financial assistance from the Planning Commission at present, it has now been decided to wind up the Unit from 1st January 1988. It has been decided that the functioning of this Unit is highly useful for the collection of basic data on Manpower, and to undertake manpower studies. Hence, it is proposed to continue this Unit with a staff pattern of One Assistant Director, Two Research Officers, One Research Assistant and One Compiler in the Directorate of Economics & Statistics. The outlay of Rs. 1.20 lakhs is for continuing the Unit under the plan.

203B. *Setting up of a Computer Unit in the Directorate*

(Outlay Rs. 4.50 lakhs)

Considering the backlog of survey schedules to be analysed and the abnormal delay in making available the survey results in the scheduled time, it is proposed to modernise the existing mechanical tabulation unit. An amount of Rs. 4.50 lakhs is provided for setting up a Computer Unit attached to the Mechanical Tabulation Unit.

112C. *Surveys and Studies*(1) *Surveys on the Cost of Cultivation of Important Agricultural Crops*

(Outlay Rs. 8.50 lakhs)

The main object of the scheme is to build up estimate of the cost of cultivation of important agricultural crops. As there is no officer for the proper supervision of the tabulation work, it is proposed to create one post of Research Officer by redeployment consequent on the winding up of the Manpower Planning Unit. The provision is for continuing the Unit and for the creation of the post.

(2) *Survey to estimate Capital Formation in the Unorganised Sector*

(Outlay Rs. 0.35 lakhs)

The estimates of capital formation in the unorganised sector of the economy is lacking in the state at present. The scheme has been proposed according to the recommendations of the Central Statistical Organisation to build up capital formation in the Unorganised Sector, also. The outlay is for continuing the scheme.

(3) *Surveys to collect basic data on Parallel & Tutorial Colleges in Kerala*

(Outlay Rs. 1.00 lakh)

The scheme is intended for the collection of basic data relating to the number of parallel/tutorial colleges, number of teachers and number of students. This will facilitate Government to collect taxes from these institutions, as Government has decided to impose 5% levy on the collection of fees from Parallel/Tutorial institutions. The outlay is for the purpose.

(1) *Centrally Sponsored Schemes*1. *Timely Report of Agricultural Statistics (State share 50%)*

(Outlay Rs. 90.00 lakhs)

The scheme aims at the estimation of land use, area under various crops and the production of Agricultural crops in Kerala. From 1987-88 the sample design of TRS Scheme was modified, so as to generate annual agricultural statistics at block/town level. The outlay of Rs. 90.00 lakhs is the State share for continuing the scheme during 1989-90.

2. *Sample survey for the study of constraints in the Transfer of New Technology under Field Conditions (State Share 50%)*

(Outlay Rs. 0.15 lakh)

This is an ICAR sponsored scheme for the identification & investigation of constraints in the transfer of new technology and in determining the extent to which the potential of high yielding varieties have been achieved. The amount of Rs. 0.15 lakhs is the state's share for continuing the scheme during 1989-90.

110 3456 00 **Civil Supplies**190. *Assistance to Public Sector Undertakings**Kerala State Civil Supplies Corporation*

(Outlay Rs. 10.00 lakhs)

To regulate the market prices of essential commodities and to distribute them to the ultimate consumers at reasonable prices, the Civil Supplies Corporation has to build up infrastructure facilities like storage. The outlay is for giving share capital assistance to the Corporation.

110 3475 00 **Other General Economic Services***Weights and Measures**Regulation of Weights and Measures*

(Outlay Rs. 22.00 lakhs)

The Department undertakes schemes for the effective utilisation of the manpower in the Department for the protection of consumer interests. The outlay proposed for 1989-90 is Rs. 22 lakhs for meeting the salary expenses, for the maintenance of the existing vehicles, for the purchase of essential machinery and equipments and for office expenses. Only priority items may be taken up during the year and the construction work proposed may be postponed for the Eighth Plan.

## 2 00 0000 00 X SOCIAL SERVICES

2 21 0000 00 **Education**2 21 2202 00 **General education**01 *Elementary Education*052 *Equipment**Improvement of Science Education including Supply of Laboratory Equipment to Primary Schools*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for imparting training through correspondence-cum-contact course to 2000 teachers in charge of junior science clubs. It is also intended to provide financial assistance to 5 clubs @Rs. 150 per club in each of the 157 educational sub districts. About 40,000 teachers were trained during 1985-88 through correspondence course.

053 *Maintenance of buildings*1. *Construction of buildings and staff quarters (TSP-MNP)*

(Outlay Rs. 25.00 lakhs)

Of the 21 L.P. Schools in Tribal sub plan area, construction works of 10 buildings have been completed. During 1985-88 Rs. 30.75 lakhs was spent. The amount proposed is for completing the construction of ongoing works and to start new buildings in order to achieve the 7th Plan target of 21 school buildings by the end of the terminal year of the plan.

2. *Construction of Buildings for LP/UP Schools (MNP)*

(Outlay Rs. 132.00 lakhs)

During 1985-88, 252 works were completed. The provision is for completing as much works as possible from the 1343 building works as per the revised priority prepared by the Department.

101 *Government Primary Schools—  
Pre-primary Education (MNP)*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for meeting the salary cost of staff in the programme and for the conduct of short-term training programmes for nursery schools teachers. It also includes supply of play materials to pre-primary schools started by parent-teacher associations of Government Schools at Rs. 1000 per school.

106 *Teachers and other Services**Improvement of facilities provision of teaching aids other than Laboratory equipments (MNP)*

(Outlay Rs. 2.00 lakhs)

This programme envisages supply of science kits, Mathematical kits and other teaching aids costing Rs. 2,000 to schools in order to improve the facilities of teaching and to attain overall improvement in education. The target is to assist 100 schools during 1989-90.

37|4558|MC.

2. *Institute of Primary Education (MNP)*

(Outlay Rs. 3.00 lakhs)

The outlay is for conducting training in Basic Mathematics, Science and Social Science and also for work experience programme for primary school teachers. During 1985-88, the various training programmes covered about 6000 teachers and the target is to cover about 2000 teachers during 1989-90.

3. *NCERT assisted scheme (State share 50%)*

(Outlay Rs. 2.00 lakhs)

There are seven continuing education centres established for improving the professional competence of school teachers and primary teacher educators. They are functioning at the Basic Training Schools, Cannanore, Ramavarmapuram, Kottayam, Quilon, Thodupuzha, Malappuram and Maipady. The proposed outlay is for meeting the State share of the expenditure which is being met on 50-50 sharing basis subject to a maximum of Rs. 29,700 per centre. The programme is to benefit about 1000 teachers during 1989-90.

4. *UNICEF assisted programme.*

(Outlay Rs. 2.00 lakhs)

There are two programmes implemented with UNICEF assistance—Learning Centre and Comprehensive—Access to Primary Education (CAPE). The main activities under these are orientation classes to community workers, workshops for preparation of learning materials and supply of play materials and toys to Community Education Centres. The outlay is for meeting the salary cost of two co-ordinators and supporting staff of the unit in the State Institute of Education.

107 *Teachers Training**Inservice Training to Primary School Teachers*

(Outlay Rs. 10.00 lakhs)

The amount is for imparting inservice training to about 3000 teachers. Financial assistance at the rate of Rs. 1100 is given to each district for conducting Quiz programme. The outlay is also intended for bringing out handbooks in social science and mathematics for different standards and for the conduct of National Talent Search Examination for U.P. Classes.

800 *Other Expenditure*2. *Removal of backwardness including education of girls (MNP)*

(Outlay Rs. 2.00 lakhs)

The scheme is for removal of educational backwardness in the 35 identified backward pockets in the districts of Kasaragode (7), Wayanad (3), Palghat (16) Malappuram (2), Idukki(4), Quilon (1) and Trivandrum (2). The amount proposed is for organising meetings of educational extension officers, one day conference of parents and headmasters and for supply of text books for pupils of Standard II and IV in the above backward pockets.

3. *Work Experience Programme other than MNP including introduction of socially useful productive work.*

(Outlay Rs. 10.00 lakhs)

Work experience programme is under implementation in 1078 primary schools and socially useful productive work in 220 U.P. and 2004 high schools in view of imparting motivation to students on work. Under this scheme training is imparted in trades like agriculture, clay modelling, Coir craft, book binding, preparation of teaching aids etc. and for training in production programmes like agarbathi making, candle making, refill making, making of umbrella, teaching aids, chalk etc. Target is fixed to impart training to 2000 L.P. teachers and extension of SUPW programme in 500 U.P. Schools. The outlay provided is also at the rate of Rs. 250 to 157 educational Sub districts and @Rs. 1500 to 31 educational districts and Rs. 1.75 lakhs for conducting State level work experience as the Spot Competition Seminar and Exhibition.

4. *Improvement of facilities in Special Schools.*

(Outlay Rs. 10.00 lakhs)

The provision is for the purchase of furniture, teaching and learning equipment, purchase of vessels for the hostels and for the construction of compound walls, buildings for hostels, schools, staff quarters etc., for the departmental schools. A portion of the outlay is for taking up minor repair works in these schools.

02 *Secondary Education*

004 *Research and Training.*

*Educational Research and Training.*

(Outlay Rs. 1.00 lakh)

The object of the scheme is organising training programmes for educational administrators at different levels and taking up research projects. The outlay includes amount for payment to the Institute of Management in Government towards the cost of training of the candidates sponsored by the education department.

052 *Equipment*

*Improvement of Science Education including supply of Laboratory equipment to departmental Schools.*

(Outlay Rs. 3.00 lakhs)

The aim of the scheme is to develop scientific attitude among students. The outlay proposed is for conducting science seminar for students, summer Institute in Physics, Biology and Chemistry and giving audio visual education. The target is to train about 800 teachers and 150 science club sponsors during 1989-90. It is also meant for conduct of District-level Science Fair and South Indian Science Fair and for financial assistance to high school science clubs at Rs. 200 for 10 schools in all 31 educational districts.

053 *Maintenance of buildings*

*Buildings and facilities.*

(Outlay Rs. 50.00 lakhs)

It was estimated that there were 230 spill-over works in high schools at the end of 1984-85. During 1985-88 107 buildings were completed. Also work is in progress in the case of 102 schools. The outlay proposed is for completing the spill-over works and also for undertaking new works. Out of the total outlay, an amount of Rs. 15 lakhs is earmarked for construction semi-permanent buildings with the co-operation of Parent Teacher Associations for which each school will be given an amount of Rs. 1 lakh.

104 *Teachers and other Services*

1. *State Institute of Education*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for conducting training programme to DEOs AEOs and headmasters towards academic improvements, supervision and management and in administrative matters. The outlay is to train about 500 headmasters/assistant educational officers and 100 teacher librarians during 1989-90.

105 *Teachers Training.*

*Inservice training to Secondary School Teachers including language teachers.*

(Outlay Rs. 10.00 lakhs)

The amount proposed is for imparting training to teachers and for the conduct of summer institute for Mathematics and Geography. Deputation of teachers for 4 months course at the Regional Institute of Language, Bangalore is also envisaged in this programme. The target for 1989-90 is to train about 300 teachers under the 4 weeks Summer Institute programmes and 1000 teachers under the training programme for language teachers.

107 *Scholarships*

1. *Award of Scholarships to Scheduled Caste Students (SCP)*

(Outlay Rs. 24.00 lakhs)

The provision is for award of scholarships to 2 boys and 2 girls belonging to Scheduled Castes in each standards in Upper Primary and High School levels, based on their performances in the annual examination of the previous year. The rate of scholarship is Rs. 60 for high school classes and Rs. 40 for U. P. classes. It is also intended to undertake useful schemes in schools to the Scheduled Caste pupils. It is expected to benefit about 16,000 students during 1989-90.

2. *Award of Scholarship to Scheduled tribe Students (TSP)*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for giving scholarships @ Rs. 60 and Rs. 40 per annum to 2 boys and 2 girls

belonging to Scheduled Tribes in each standards of high school and U. P. sections respectively. The selection of students for this will be based on their performance in annual examinations of the previous year. The target is to benefit about 1000 students during 1989-90. It is also for undertaking other suitable schemes to the Scheduled Tribe students in Secondary classes.

#### 108. Examinations

##### *Examination Reforms*

(Outlay Rs. 5.00 lakhs)

The provision is for preparation of model question papers and for giving training to teachers for educational evaluation. Out of this provision an amount of 2 lakhs is for the conduct of National Talent Search examination. Introduction of model question papers to standard X and training to teachers for furnishing the question forms are also envisaged in this scheme.

#### 800 Other Expenditure

##### 1. *Work oriented Education*

(Outlay Rs. 25.00 lakhs)

Under this scheme teachers are given training to carry out work oriented education in schools. Training is imparted in garment making, book binding, fruit preservation, agriculture, electronics, photography, screen printing, tailoring, preparation of teaching aids etc. Raw materials, tools, equipment and rolling capital also have to be provided. The programme is under implementation in 1388 schools. It is also proposed to start one fullfledged training centre with sufficient staff and equipment. The outlay is towards rolling capital, supply of raw materials, tools and equipment, organising training programmes for teachers etc.

##### 2. *Vocational Guidance Programme*

(Outlay Rs. 3.00 lakhs)

The provision is for conducting training courses for Carrier Masters, carrier day celebrations, State level carrier exhibitions, organisation of three enrichment camps for gifted students from UP classes, remedial instruction for educationally backward children in the State and educational and vocational guidance camps for high school students etc. The target is to cover about 500 teachers during 1989-90.

##### 4. *Popularisation of Science Literature*

(Outlay Rs. 1.00 lakh)

The outlay proposed is to prepare and publish booklets under Ganitha Sastra Grandhavali and Sastra Grandhavali as supplementary reading materials to science students.

##### 5. *Vocational Education in High Schools and Technical High Schools.*

(Outlay Rs. 25.00 lakhs)

There are 73 schools conducting vocational Higher Secondary courses with an intake of about 4000. The outlay proposed is for fully establishing the schools

with equipment machinery and furniture etc., and to meet the recurring expenditure towards purchase of consumables for 73 schools and boarding charges of G. V. Raja Sports School, Trivandrum and Government High School, Cannanore. The outlay also includes amount for strengthening the directorate. Besides these, new courses have to be introduced and the courses have to be started in 27 new schools. Now Government of India have sanctioned Rs. 153 lakhs as assistance under NEP and hence a reduced outlay in the State sector.

##### 6. *Institute of Science*

(Outlay Rs. 4.00 lakhs)

The institute of science fosters quality improvement of science education in high schools. The state-level science fair is conducted every year from this provision. It is also meant for meeting the salary cost of Deputy Director and his staff in the Institute of Science.

##### 7. *Coaching Classes for Scheduled Caste Students(SCP)*

(Outlay Rs. 23.00 lakhs)

Special coaching classes are conducted in subjects of English, Malayalam, Mathematics, Physical Science, Natural Science and Social Studies for the Scheduled Caste students of standard X for a period of three months in 600 schools. The outlay is for this and for payment of teachers at a rate of Rs. 150 per subject for the whole term and Rs. 100 for Headmasters. It is also intended for undertaking other useful schemes for Scheduled Caste students in schools.

##### 8. *Coaching Classes for Scheduled Tribe Students (TSP)*

(Outlay Rs. 2.00 lakhs)

The scheme envisages conduct of special coaching classes for the benefit of Scheduled Tribe students in Six subjects for a period of three months and to give allowances to the teachers concerned and headmasters. It is also for undertaking other useful schemes in schools where there are large number of Scheduled Tribe pupils.

##### 9. *Revision of Curriculum*

(Outlay Rs. 9.00 lakhs)

The outlay is for the preparation of handbooks of all standards except English of Standard IV and V and work books of Standard V to X.

##### 10. *Library Movement—Contribution to Raja Ram Mohan Roy foundation and Allied matters.*

(Outlay Rs. 2.00 lakhs)

The outlay is towards matching grant to Raja Ram Mohan Roy foundation for its various activities through the State Library Planning Committee.

##### 11. *Population Education (State Share)*

(Outlay Rs. 2.00 lakhs)

The scheme aims at introducing population education in School curriculum through training of teachers and Publication of Supplementary reading materials



to students and teachers. It also aims at conducting of inservice courses to teachers and for meeting the salary cost of population Education cell. The target is to conduct 40 inservice courses covering about 2500 teachers during 1989-90.

#### 12. *Development of School Libraries*

(Outlay Rs. 2.00 lakhs)

The proposed outlay is for supply of about 100 books to each school library based on the recommendation of the Library Committee.

### 03 *University and Higher Education*

#### 102 *Assistance to Universities*

##### 1. *Development of Universities of Kerala and Calicut*

(Outlay Rs. 70.00 lakhs)

Assistance is given to universities of Kerala and Calicut in order to carry out their programmes of consolidation and strengthening of existing departments as well as for essential construction works. In Calicut University more departments are to be established particularly in emerging areas of technology. Assistance to the tune of Rs. 35 lakhs each has been proposed to the universities of Kerala and Calicut during 1989-90

##### 2. *Establishment and Development of Mahatma Gandhi University, Kottayam.*

(Outlay Rs. 125.00 lakhs)

Programmes proposed to be implemented by Mahatma Gandhi University during 1989-90 are, completion of the construction of building's starting and conducting of some new innovative inter disciplinary and research oriented courses in the university and to fully complete the liability of purchase of 110 acres of land for the university. An amount of Rs. 125 lakhs is proposed as plan assistance to the University for the year 1989-90. This outlay will be utilised as Rs. 60 lakhs for completion of building, Rs. 20 lakhs towards the cost of starting new innovative departments and Rs. 45 lakhs for the purchase of land. The actual requirement of the Gandhiji University is about Rs. 4 crores and the balance amount is expected to flow from UGC and non-plan budget of the state.

#### 103 *Government Colleges and Institutions*

##### 1. *Construction of buildings for colleges and Hostels*

(Outlay Rs. 76.00 lakhs)

The amount proposed is for construction of buildings for Government Colleges and college hostels. It is proposed to complete 23 ongoing works during 1989-90. Besides it is proposed to take up 8 new works. This is to be taken up in such a way that the spill over burden to next plan will be the minimum.

##### 2. *UGC assisted construction works*

(Outlay Rs. 1.00 lakh)

UGC is assisting the construction works taken up in colleges and an amount of Rs. 9.48 lakhs was spent during the first three years of the 7th plan. The provision for 1988-89 is Rs. 5 lakhs. A reduced provision of Rs. 1 lakh only is proposed for 1989-90 because the only ongoing work under the scheme is the construction of the post-Graudate library building at the University College, Trivandrum.

##### 3. *Minor Construction Works*

(Outlay Rs. 5.00 lakhs)

This scheme is for taking up minor construction works subject to a maximum of Rs. 3 lakhs for the purpose of providing additional class rooms, toilet facilities minor repair works etc. Though a provision of Rs. 15 lakhs was made during 1985-88 the expenditure amounted only To Rs. 7.53 lakhs. The budget provision of Rs. 10 lakhs in 1988-89 is proposed to be distributed to 13 colleges.

##### 4. *Purchase of furniture for Deputy Directorates*

(Outlay Rs. 1.00 lakh)

The amount proposed is for providing furniture to the five deputy Directorates of the department at Quilon, Kottayam, Thrippunithura, Trichur and Calicut.

##### 5. *Expansion of Libraries in Government Colleges*

(Outlay Rs. 1.00 lakh)

It is envisaged to equip the Government College libraries with more latest books. The amount is for 40 Government Arts and Science Colleges and 4 Government Training Colleges.

##### 6. *Purchase of furniture to Government Colleges.*

(Outlay Rs. 10.00 lakhs)

The scheme aims at providing furniture to Government Colleges started during the 5th and 6th Plan periods. The 1988-89 provision is allocated to 39 colleges. Old colleges also require furniture when new course and additional batches are started. The outlay proposed is for this purpose.

##### 7. *Expansion of laboratory facilities in Government Colleges*

(Outlay Rs. 7.00 lakhs)

The aim of the scheme is to strengthen the laboratory facilities in Government Colleges with necessary equipment. In this case several colleges lack minimum facilities and require additional sophisticated equipment. The provision of Rs. 6 lakhs in 1988-89 has been distributed to 29 colleges. The outlay proposed is for this purpose.

##### 8. *Student Amenities*

(Outlay Rs. 4.00 lakhs)

The object of the scheme is to improve the facilities in class rooms and better amenities to students staying in college hostels. It is envisaged to solve the fire wood problems in hostel kitchens in a phased manner by replacing it with cooking gas. The outlay also includes for provision of TV sets in government college hostels. During 1986-87 18 TV sets were installed.

##### 9. *Maintenance of play grounds and facilities*

(Outlay Rs. 1.00 lakh)

The scheme is for providing funds to Government Colleges for urgent maintenance and repair of the play grounds. During the year 1988-89, 15 Government Colleges have been given assistance. The outlay proposed is for providing this assistance during 1989-90.

101. *Purchase of sports and games equipments*

(Outlay Rs. 1.00 lakh)

Under this scheme assistance is given to Government Colleges with the objective of promoting sports and games. During 1988-89 this assistance has been given to 16 government colleges after clearing the previous years bill. The outlay is for providing the assistance to as much colleges as can during 1989-90.

11. *Planning Forums*

(Outlay Rs. 1.00 lakh)

In colleges, the Planning forums conduct socio-economic surveys and organise seminars and discussions. The scheme is intended to be implemented in selected colleges with category 'B' Planning forums by providing an annual grant of Rs. 1600 per college and category 'A' with Rs. 400 annually. The outlay is for meeting this expenditure.

12. *Study tours*

(Outlay Rs. 2.50 lakhs)

The outlay proposed is for providing assistance for conduct of study tours to students of science faculty at degree and post graduate levels.

15. *Up-gradation of Colleges*

(Outlay Rs. 5.00 lakhs)

There are 15 junior colleges under Government sector. All these colleges are offering only III and IV groups for studies except Government College Chavara and Government College Kolancherry. The Government Colleges at Quilandy, Perambara and Perinthalmanna have new buildings. All these colleges have applied for upgradation. Hence the amount proposed is for upgradation of Government Junior Colleges in the order of priority.

16. *Law Colleges*

(Outlay Rs. 15.00 lakhs)

The outlay proposed is for providing assistance to the Law Colleges of Trivandrum, Calicut and Ernakulam for additional accommodation consequent on the introduction of 5 year LLB course, construction of additional buildings for Hostels for boys and girls, construction of staff quarters etc. A portion of the outlay is for meeting the establishment charges of the three Law Colleges.

17. *Remedial courses (SCP)*

(Outlay Rs. 8.00 lakhs)

The amount proposed is for conducting remedial courses in Science subjects, English and Commerce for the scheduled Caste/Schedule Tribe Students at pre-degree level. During the current year funds are given to 103 colleges (35 Government and 68 private) which would benefit about 6000 SC Students. Coaching to SC/ST students, refreshment charges to students and for purchase of sports goods etc; are the different elements for which expenditure is incurred

18. *Special Coaching in Sports & Games (SCP)*

(Outlay Rs. 2.00 lakhs)

The outlay is for providing remuneration to physical education teachers giving special Coaching to SC/ST Students refreshment charges to students, and for purchase of sports goods etc.

105. *Faculty Development Programme**Faculty development and research*

(Outlay Rs: 9.50 lakhs)

The scheme is for organising inservice training and workshop for teachers and conducting guest lectures for students. The outlay is to meet the expenditure on this.

106. *Text Books Development**Book Bank Scheme in Government Colleges*

(Outlay Rs. 2.00 lakhs)

Under this scheme assistance is provided to government colleges for purchase of books to their book banks through which books are supplied on loan base to the students from the socially and economically weaker sections. The amount proposed is towards the expenditure on this scheme.

107. *Scholarships**Renewal of Scholarships and District Merit awards to Students.*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is to meet the commitment under the scheme renewal of scholarships awarded to students of sanskrit colleges and music colleges.

800 *Other Expenditure*1. *NCC/NSS*

(Outlay Rs. 5.00 lakhs)

The major programmes for 1989-90 under this scheme are construction of NCC complexes in all headquarters, strengthening of publicity wing of NCC Directorate, new raising/expenses for NCC troops etc. The outlay proposed is towards this.

3. *Grant for the renovation of 5 well established Government Colleges*

(Outlay Rs. 5.00 lakhs)

Under this scheme matching grant is provided to 5 well established colleges for renovation of buildings. The five colleges eligible for this grant are University College, College for Women Trivandrum, Government Victoria College, Palghat, Maharaja College Ernakulam and Government Brennen College, Tellicherry. These Colleges have to raise funds for this purpose and Government will provide matching grant for which the amount is proposed.

05. *Language Development*102. *Promotion of Modern Indian Languages and Literature*1. *State Institute of Encyclopaedic Publications-grant—in-aid*

(Outlay Rs. 8.00 lakhs)

The Outlay proposed is to pay grant in aid to the state Institute of Encyclopedic publications for its various programmes. The major items of expenditure during 89-90 will be the printing charges of the IX volume of Malayalam Encyclopaedia and volume I of Encyclopaedic World Literature, payment of remuneration to authors, cost of additional requirement of paper etc.

2. *State Institute of Children's Literature*

(Outlay Rs. 8.00 lakhs)

This institute is carrying out programmes useful to children's literary development which includes publication of Children's 'Encyclopaedia' Balakairali Vijnakosam' in Malayalam, production of subsidiary books for children to provide supplementary reading material to them, production of pre-recorded tapes in order to give the children correct models of reciting of poetry and publication of childrens illustrated Dictionary, etc.

3. *State Institute of Languages*

(Outlay Rs. 15.00 lakhs)

The State Institute of Languages was established in 1968 with the objective of developing regional languages as media of instruction at the university level. The major activities proposed to be undertaken during 1989-90 by the institute are production of books, construction of building at Calicut for office, replacement of printing equipment, expansion of sales facilities, seminars and conferences, publication of dictionaries, expansion of Library facilities, purchase of Xerox machine, construction of godown etc. The outlay proposed is to meet the expenditure on these schemes.

103. *Sanskrit Education*5. *Development of Sanskrit Education*

(Outlays Rs. 5.00 lakhs)

The provision is for the conduct of orientation course, scholarships to students, financial assistance to sanskrit pandits and for the recurring grant to Adharsa Vidya peet, Balussery. Training Programme is also envisaged under this programme.

**2 21 2203 00 Technical Education**003. *Training*1. *Apprenticeship Training*

(Out ay Rs. 5.00 lakhs)

The outlay proposed is for the implementation of Apprenticeship training programmes, conduct of supervisory and career development programme, training of fresh diploma holders, salary of staff and

completion of building for the supervisory development centre at Kalamassery. During 1985-87 the scheme benefited about 1450 persons at the degree level and 2584 persons at the diploma level. The anticipated achievement for 1988-89 is to cover 1000 engineering degree holders and 800 diploma holders. The target for 1989-90 is to cover about 2000 persons under both the categories and train 25 at the Foreman Training Institute, Bangalore.

2. *Faculty Development*

(Outlay Rs. 10.00 lakhs)

The aim of the scheme is faculty development in the engineering colleges through full time and part time training courses. The provision includes amount for deputation of engineering college teachers for MTech/MSc Engineering and Ph. D programmes, continuance of doctorate programmes at Engineering Colleges Trivandrum and Trichur, as well as for deputation of staff abroad to attend international conferences, seminars and other short term training courses. During the first three years, about 175 persons were deputed for various training programmes.

102 *Assistance to universities for Technical Education—Cochin University of Science and Technology*

(Outlay Rs. 200.00 lakhs)

The major schemes proposed are expansion of existing schools/departments, conduct of refresher courses, training and retraining programmes, summer schools and short term courses etc. Programmes proposed to be implemented during 1989-90 are strengthening of the existing departments with sophisticated scientific equipment and providing better library facilities, starting of new courses in emerging areas of science and technology, reorganisation of the school of continuing education covering established as well as emerging technologies, programme for exposure to computers and short term training programmes etc. The present intake in various courses is 726. In addition to the state sector outlay of Rs. 200 lakhs about Rs. 300 lakhs is expected from UGC, Government of India and other scientific bodies.

103 *Technical Schools**Technical High Schools*

(Outlay Rs. 130.00 lakhs)

Out of the 47 technical high schools 21 are fully established. Of the remaining 26 schools, 9 schools require buildings/workshops, 17 require both land and buildings and almost all require additional facilities. The staff cost in the case of technical high schools at Kavalam, Harippad, Kadeplamattom, Kanjirappalli, Kurichi, Ayavana, Varapetty, Mulamthuruthy, Thirurangadi, Naduvil, Purapuzha, Mannamukku and Ulloor started in the seventh plan period are to be met under the plan. Of the outlay proposed Rs. 70 lakhs is under capital works and the remaining is for staff cost and equipment.

104. *Assistance to Non-government Technical Colleges and Institutes*

1. *Assistance to Private Polytechnics*

(Outlay Rs. 2.00 lakhs)

There are 6 private polytechnics in the State. The provision is for the consolidation and improvement of laboratory and workshop facilities, provision of student amenities, introduction of industrial residency programmes, new courses etc. in the private polytechnics. This also includes grant payable to Model Polytechnics Badagara started in 1988.

2. *Assistance to Private Engineering Colleges*

(Outlay Rs. 12.00 lakhs)

The outlay is intended for payment of grants at approved rates to the three private engineering colleges at Quilon, Kothamangalam and Palghat for their development and maintenance activities. A higher outlay is proposed for 1989-90 to meet the commitment of the Government consequent on the introduction of MCA course in TKM engineering College, Quilon for which Rs. 8 lakhs is earmarked.

105. *Polytechnics*

*Government Polytechnics*

(Outlay Rs. 135.00 lakhs)

There are at present 23 polytechnics including 4 womens polytechnics in the government sector. Out of the six polytechnics which need building facilities that of Muttom and Kothamangalam have lands. In view of the revision of syllabus and introduction of new courses such as electronics computer engineering etc. additional infrastructure facilities are to be provided to these institutions. The expenditure on deputing teachers for various courses and training programmes is also met from this provision. The expenditure for giving grants to the All Kerala Polytechnic youth festival and sports is also to be met from this provision. Of the outlay proposed Rs. 65 lakhs is towards capital works and the remaining outlay is for staff cost, equipment and for other commitments.

112. *Engineering/Technical Colleges and Institutions*

1. *Government Engineering Colleges*

(Outlay Rs. 35.00 lakhs)

There are 7 engineering colleges with an intake of 2514. The outlay is for consolidation and improvement of laboratory workshop and library facilities and construction of class rooms, laboratory and hostels in the Government Engineering Colleges, started prior to the 7th Plan. It is also for continuing Industrial liaison, management Education and part time degree courses. The staff cost involved in the upgradation of Engineering College, Trivandrum is also met from this provision.

2. *Assistance to regional Engineering College, Calicut.*

(Outlay Rs. 4.00 lakhs)

The outlay is for giving grant to Regional Engineering College, Calicut for the development of Campus facilities. It is also intended to provide scholarships/prizes to students getting first and second places in the University youth Festivals.

3. *Development of the New Engineering College at Cannanore*

(Outlay Rs. 85.00 lakhs)

The new engineering college at Cannanore was started during 1986-87. Four courses viz., Civil engineering, mechanical engineering, electrical and electronics engineering and electronics and communication engineering are offered with an intake of 40 students in each course. The outlay proposed is for meeting the expenditure on providing equipment, acquisition of land, construction of buildings, campus development and other related activities. New departments also are to be established. The amount proposed is for these purposes.

4. *Food Craft Institute*

(Outlay Rs. 8.00 lakhs)

The provision is to provide recurring grant to the Food Craft Institute Centres at Kottayam, Trichur and Cannanore and to meet nonrecurring expenditure for the Food Craft Institute Kalamassery and the extension centres at Calicut, Trivandrum, Kottayam, Trichur and Cannanore.

5. *Extension Centre of TTTI*

(Outlay Rs. 1.00 lakh)

The outlay proposed is for purchase of furniture and other articles for the Extension Centre of Technical Teachers Training Centre at Kalamassery.

6. *Kerala State Science and Technology Museum*

(Outlay Rs. 70.00 lakhs)

The Science and Technology Museum was established in 1981. It was estimated to cost Rs. 4.25 crores including the projector at a cost of Rs. 143 lakhs. The major programme of Science and Technology Museum for 1989-90 is the construction work so that the projector purchased could be installed. Other infrastructure facilities, and recurring expenses on staff etc. are to be met from the amount proposed, Rs. 60 lakhs is for construction purposes and Rs. 10 lakhs for other expenditures.

7. *Institute for Commercial Practices.*

(Outlay Rs. 5.00 lakhs)

There are at present 17 commercial Institutes including the newly started for institutions in 1985. The outlay proposed is for meeting the salary of staff and other expenses of the newly started institutions and to improve the existing facilities in other institutes.

8. *Tailoring and Garment Making Training Centres*

(Outlay Rs. 5.00 lakhs)

The outlay is for providing additional facilities in 47 TGMT/industrial schools. These institutions are now housed in rented buildings and a considerable amount is spent as rent. To avoid this and to gain more efficiency it is proposed to construct buildings for these institutions. The amount proposed is for these purposes.

9. *Institute of Human Resources Development in Electronics*

(Outlay Rs. 35.00 lakhs)

This Institute is an autonomous body established in June 1987 in order to foster the generation of highly skilled and competent manpower required for the electronics and computer sectors. The ongoing programmes are computer operation and maintenance, one year industry oriented post graduate course in computer applications, post diploma in computer engineering etc. It also envisages setting up of pilot centres for the repair and maintenance of electro medical equipment. The provision proposed is towards Government grant to the Institute for its various programmes.

10. *College of Fine Arts and Fine Arts Institute*

(Outlay Rs. 5.00 lakhs)

The provision is for improvement of studio, library and audio visual facilities, construction of auditorium and art gallery, introduction of new courses in textile design and ceramic art and students amenities in the college of Fine Arts in Trivandrum and for consolidation of facilities in other Fine Arts Institutions at Mavelikkara and Trichur.

800 *Other Expenditure*1. *Construction of buildings for the Directorate*

(Outlay Rs. 10.00 lakhs)

The amount proposed is for construction of building for the directorate of Technical Education, which is now functioning in a rented building. Administrative sanction at an estimated cost of Rs. 22 lakhs has been received for the building. The outlay proposed is to start the construction work during 1989-90.

2. *Diversification of Courses*

(Outlay Rs. 3.00 lakhs)

It is necessary to start new courses at post graduate, Degree, Post Diploma, Diploma and certificate levels in technical institutions in order to keep pace with the manpower requirements in emerging areas of technology and to meet the growing demand of experts in diversified areas in the employment market. The amount proposed is for this purpose—

3. *Matching grant for Central Schemes (State Share)*

(Outlay Rs. 5.00 lakhs)

The provision is to meet the recurring expenditure of the post diploma course in computer application at Central Polytechnic, Trivandrum. It is also intended for starting a similar course at Women's Polytechnic, Trichur for which Government of India have given approval.

4. *Construction of Staff Quarters*

(Outlay Rs. 15.00 lakhs)

The amount proposed is for construction of staff quarters attached to the Government Engineering Colleges, Polytechnics and Technical Schools under the department of Technical Education.

5. *Special Component Plan*

(Outlay Rs. 20.00 lakhs)

The outlay proposed is for continuing the scheme free supply of text books, instruments, uniforms, calculators, sewing machines, typewriters etc. to the scheduled caste students and for the conduct of remedial courses and special training programmes. The provision is also for the improvement of facilities and for providing land and building for the TGMT Centers started for Scheduled Castes. During 1985-89 a total of 7000 students are expected to be benefited and the target is to cover about 2200 students during 1989-90.

6. *Tribal Sub Plan*

(Outlay Rs. 5.00 lakhs)

The amount proposed is for supply of text books, instruments, uniforms, calculators, typewriters, sewing machines etc. for scheduled tribe students and conducting remedial courses for them.

7. *Lal Bahadur Sastri Centre for Science and Technology*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for meeting the establishment cost of the centre and for creation of infrastructural facilities for research, training and developmental works, and also for establishing air pollution monitoring and systems to carry out other developmental activities at the regional centre, Kalamassery, already recognised by the Pollution Control Board.

**2 21 2204 00 Sports and Youth Services**101. *Physical Education*1. *Physical Education Colleges*

(Outlay Rs. 2.00 lakhs)

The amount proposed is for payment of salaries and wages to staff, purchase of books and equipment and development of play grounds of the physical Education College, Calicut.

2. *Physical Education Programme in Schools*

(Outlay Rs. 10.00 lakhs)

The Physical Education Programmes at school level include conduct of sports and games, conduct of coaching camps, delegating candidates to national level athletic meet, providing assistance to the Bharat Scouts and Guides etc. Out of the outlay of Rs. 10 lakhs Rs. 1 lakh is for assistance to Bharat Scouts and Guides and Rs. 9 lakhs for programme among students.

102. *Youth Welfare Programme for Students*

(Outlay Rs. 8.00 lakhs)

The aim of the scheme is to conduct youth festivals at district and state level and Balakalolsavams at sub district and revenue district levels. It is also proposed to provide awards to the winners. The outlay proposed is for these purposes and also for improvement of facilities at G.V. Raja Sports School at Trivandrum, Sports School Cannanore and sports divisions.

103. *Youth Welfare Programme for non-students*

(Outlay Rs. 40.00 lakhs)

The directorate of sports and youth Affairs established on 1-1-1987 is co-ordinating the sports and youth activities in the State. The outlay proposed is for continuing the ongoing programmes of the Youth Welfare Board and the Directorate. The major programmes of the Board for 1989-90 are participation in National festivals/seminars/exhibitions/cultural exchange programmes etc. trekking programme, youth leadership camps, youth hostels at Veli, Ernakulam and Calicut, Youth Welfare Board administration etc. The directorate's major programmes include Gymnasium for every district, Water Sports Complex in Alleppey, infrastructure development, National Sports Talent contest, Sports hostel, coaching camps, centre for martial arts rural Sports tournament scheme, sports demonstration-cum-training centre and sports medicine centre. The outlay also includes strengthening of directorate with more staff.

104. *Assistance to Kerala Sports Council*

(Outlay Rs. 115.00 lakhs)

Kerala Sports Council's major programmes for 1989-90 are improvement of infrastructure facilities provision of grant for playing facilities in Villages construction of indoor stadium at Kottayam, indoor, Stadium at Kadavanthara, Cochin, constructions of swimming pool at Alleppey, providing swimming facilities construction of a permanent fabricated shed and dormitory renovation of Central Stadium, Trivandrum, maintenance of play grounds at regional coaching centres, etc. Of the outlay, Rs. 50 lakhs is towards cost of land acquisition for the sports complex at Kariavattom from the University of Kerala.

**2 21 2205 00 Art and Culture**102. *Promotion of Art and Culture*1. *Music Colleges and Academies*

(Outlay Rs. 4.00 lakhs)

Under this scheme assistance is provided to Swathi Thirunal College of Music Trivandrum, Chembai Vaidyanadha Bhagavathar Memorial Music College, Palghat and RLV College of Music and Institute of Fine Arts, Thripunithura towards purchase of furniture, books and music instruments. Payment of allowance to the visiting professor also is met from this provision. The outlay is also for SST College of Music, Trivandrum especially for the newly started course in Kadhaprasangam.

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2. *Kerala Sahitya Academy*

(Outlay Rs. 3.00 lakhs)

The amount proposed is for providing assistance to the Kerala Sahitya Academy for undertaking programmes like publication of periodicals, Translation of Malayalam books into English, publication of Viswasahitya Charitra Grandhavali and for translation and publishing of books in other Vernacular languages to Malayalam as well as for republication of books which are out of print. Purchase of a generator and tape Library, furniture to library, camps for young writers, cultural exchange programme in the field of industry and agriculture, construction of writers colony, development of book stall etc. are also contemplated.

3. *Kerala Sangeetha Nataka Academy*

(Outlay Rs. 5.00 lakhs)

The provision proposed is for providing financial assistance to Kerala Sangeetha Nataka Academy for conducting of State level competitions in arts, district and state level drama competitions, award of scholarship to the winners, grant to district Kala Samithis, assistance to taluk level art festivals, medical aid to poor artists, expansion and preservation of museums and libraries, conducting of 'Nadan Kala Melas' etc.

4. *Kerala Lalitha Kala Academy*

(Outlay Rs. 10.00 lakhs)

Assistance is provided for the Kerala Lalitha Kala Academy for its programmes like state exhibition of art, exhibition of paintings at other centres and outside Kerala, exhibition of paintings outside artists as well as exhibition of drawings, posters, camp paintings etc. It is also proposed to utilise this provision for conduct of All India Camps of artists, sculptures, cartoonists etc. as well as for workshop for art appreciation, art appreciation course, conduct of seminar purchase of audiovisual equipments, publication of art books, monographs of eminent artists etc.

5. *Kerala Kalamandalam*

(Outlay Rs. 7.00 lakhs)

The major programmes proposed to be implemented by Kalamandalam during 1989-90 are construction of buildings, documentation and preservation of classical art forms, publication of books, seminars, construction of compound wall to Vallathol foundation land scape development etc., purchase of tapes and books additional amenities, purchase of vehicles, refresher courses remodelling of Vallathol Samithi etc. are also contemplated.

6. *Financial assistance to Men of Arts and Letters*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for giving 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 assistance is given between Rs. 200 and Rs. 600 per month to men of arts and letters above the age of 57 in indigent circumstances. The scheme benefits about 75 persons.

7. *Cultural Publications Department*

(Outlay Rs. 10.00 lakhs)

The outlay proposed is for continuing the departmental activities which include publication of books of classical and cultural value, publication of comprehensive and authentic biographies of eminent keralities in Malayalam, compilation of the complete musical works of Maharaja Swathi Thirunal and other composers of Kerala, publication of complete works of Sankaracharya, Melpathur Narayana Bhattathiri, publication of a detailed cultural history of Kerala, and payment of financial assistance to authors for the publication of books of cultural and classical value.

8. *Training in Kathakali (Margi) Trivandrum*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for giving grant in aid to, 'MARGI' Trivandrum for running the School—Kathakali in Thekkenkalari.

9. *Non-recurring grants to cultural activities*

(Outlay Rs. 1.00 lakh)

The amount proposed is for payment of non-recurring grant to cultural organisation/institutions engaged in promotion of Art and Culture in and outside the state.

11. *Assistance to Kerala State Film Development Corporation*

(Outlay Rs. 61.00 lakhs)

The Kerala State Film Development Corporation requires financial assistance for installation of additional facilities in Chitranjali Studio, procurement of video unit, construction of a Shopping Complex in the Theatre Campus at Calicut etc. Of the outlay of Rs. 61 lakhs proposed, Rs. 29 lakhs is for modernisation of Movie Camera and Rs. 32 lakhs is for procurement of video and other equipment.

15. *Kerala Grandhasala Sangam*

(Outlay Rs. 5.00 lakhs)

Kerala Grandhasala Sangam implements several programmes like home distributing village library, reference centres in selected village libraries, book banks, grants to libraries for purchase of books etc. It also implements in service programme to library workers, jail library service etc. The amount proposed is for carrying out these programmes during 1989-90.

16. *Kerala Gazetteers*

(Outlay Rs. 2.00 lakhs)

The object of the scheme is preparation and publication of State Gazetteer. Volume I and Part I of the Volume II of the State Gazetteer have already been published and volume III is expected to be completed during 1988-89. The amount proposed for this scheme is for preparation and publication of the remaining volume of the Gazetteer.

17. *Zonal Cultural Centre Thiruvayyar-State contribution*

(Outlay Rs. 10.00 lakhs)

The Zonal Cultural Centre was established in 1986-87 at Thiruvayyar in Tanjore District. Of the state commitment of Rs. 100 lakhs Rs 35 lakhs has already been released by the Government. The outlay proposed is for payment of the state contribution to the zonal cultural centre.

103. *Archaeology*

(Outlay Rs. 20.00 lakhs)

The major programmes implemented by the Department of Archaeology are development of archaeological museum and display technics, repairs and maintenance of palaces, preservation of the protected monuments, documentation of folk arts, conduct of a national seminar on conservation of cultural properties etc. It is also proposed to complete the building work of the Padmanabhapuram palace during 1989-90. The outlay is for the above purposes.

104. *Archives*

(Outlay Rs. 30.00 lakhs)

The new building has almost been completed and the outlay proposed is for the finishing works of the building, installation of air conditioning plant and lift, purchase of steel racks, steel almirahs and other steel furniture, protection against fire, security arrangements, expenditure on staff, purchase and transfer of records, conservation of records, training, exhibition etc. Of the outlay proposed Rs. 20 lakhs is for fully completing the remaining works of the building and air conditioning, Rs. 3 lakhs for purchase of racks and the remaining outlay of Rs. 7 lakhs is for other committed expenditures including staff.

105. *Public Library, Trivandrum*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is towards meeting the expenditure connected with the Micro Film Unit, book preservation, plain paper copier and inter library loan programmes of the public library. Of the total outlay, Rs. 2 lakhs is for construction of building for childrens library.

107. *Museums & Zoos*

(Outlay Rs. 30.00 lakhs)

The major programmes contemplated during 1989-90 under this sector are construction of a new building for Sri Chithra Art Gallery, Trivandrum, repairs and modification of garden and development of the zoo at Trichur, establishment of a Botanical Garden at Calicut, acquisition of additional land for the expansion of Trivandrum zoo, improvement of Trivandrum zoo and its botanical garden development of Art Gallery at Calicut etc. From the total outlay of Rs. 30 lakhs proposed for this scheme an amount of Rs. 10 lakhs is for establishment of the Botanical Garden at Calicut. For this, about Rs. 140 lakhs is required over a period of 4 to 5 years according to the project report.

2 22 2210 00 **Medical and Public Health**01 *Urban Health Services (Allopathy)*  
*Hospitals and Dispensaries*102 *Employees' State Insurance*

(Outlay Rs. 6.00 lakhs)

The expenditure required for the functioning of this Department is being met jointly by the E.S.I. Corporation and the State Government in the ratio of 7:1. An amount of Rs. 6 lakhs is proposed as State share for the year 1989-90 towards drugs, payment of rent charges, provision of equipment for new E.S.I. hospitals, additional equipment for existing hospitals etc.

109 *Health Education and Publicity and Health Card for School Children*

(Outlay Rs. 45.00 lakhs)

The scheme started in 1980-81, contemplates comprehensive health check up of all school going children. During 1987-88 4.14 lakh children were covered against the target of 6 lakh children. The target for 1988-89 is 12 lakh children. In 1989-90, the target is to examine the children of Standard I and IV numbering about 10 lakhs. Of the outlay proposed; Rs. 12 lakhs is towards cost of cards and the remaining outlay is for salary, travelling and training cost of personnel involved in the programme.

110 (i) *Mental Hospitals at Trivandrum, Trichur and Calicut-Improvements*

(Outlay Rs. 20.00 lakhs)

An amount of Rs. 20 lakhs is proposed for improving the facilities in the mental hospitals at Trivandrum, Trichur and Calicut and also for the implementation of National Mental Health Programme by enhancing facilities in primary health centres which involves training of personnel of the P.H. Centres. Of the outlay proposed, Rs. 10 lakhs is for construction of buildings & increasing facilities and the remaining Rs. 10 lakhs is for other activities.

(ii) *Improvement of Health Care and Delivery System - State, District and Rural Levels*

(Outlay Rs. 130.00 lakhs)

The scheme aims at the improvement of hospitals by providing necessary infrastructure and specialities and rectifying imbalances by raising bed strength in hospitals and dispensaries. It is also intended to introduce three shift system to nursing staff, nursing assistants and hospital attendants in district hospitals at Trivandrum, Ernakulam and Calicut. Six blood banks have already been sanctioned to be established at General Hospitals at Trivandrum, Calicut and Ernakulam and District Hospitals at Quilon, Palghat and Cannanore. During 1989-90, it is proposed to establish new blood banks at District hospitals of

Kasaragod, Pathanamthitta, Waynad, Kottayam and Trichur. The important programmes coming under this scheme are listed below:

(Outlay Rs. lakhs)

(1)	Improvement of hospitals	35.00
(2)	District Medical Stores at Trivandrum and Kanhangad.	10.00
(3)	Blood Banks for district and taluk headquarters hospitals	30.00
(4)	Starting of Power Laundries and establishment of Generators.	10.00
(5)	Providing Ambulance Van to district and taluk headquarters hospitals	10.00
(6)	Health Transport (maintenance expr.)	2.00
(7)	Better equipment to major hospitals	6.00
(8)	Limb Fitting Centres attached to District Hospitals at Quilon, Cannanore and General Hospital at Ernakulam.	10.00
(9)	Continuance of the two Fisheries Dispensaries at Andathode (Trichur) and Valiaparamba (Kasaragod) and taking over of the Fisheries Dispensary at Koottayi (Malappuram).	5.00
(10)	Spill over works	12.00
	<b>Total</b>	<b>130.00</b>

800 *Other Health Schemes*(i) *Nursing Education*

(Outlay Rs. 18.00 lakhs)

There are 9 nursing schools under the Directorate of Health Services with 90 students in each school. The outlay is for the payment of stipend @Rs. 200 per month and uniform allowance @ Rs. 150 per annum to 810 students.

(ii) *Health Statistics and Research*

(Outlay Rs. 1.00 lakh)

The provision is for strengthening the Health Intelligence System at the Directorate and peripheral levels for effective planning of health activities.

(iii) *Institute of Mental Health and Neuro Sciences.*

(Outlay Rs. 2.00 lakhs)

The Institute of Mental Health and Neuro Sciences at Calicut was established with a view to provide comprehensive mental health programme for early detection of mental illness, imparting training to doctors and paramedical staff and conducting research in the field of mental health. The outlay is proposed for the continuance of the Institute.



(iv) *Chemical Examiner's Laboratory*

(Outlay Rs. 12.00 lakhs)

The major programmes proposed to be implemented during 1989-90 are construction of a separate building for the Central Chemical Examiner's Laboratory at Trivandrum, continuance of the Regional Laboratories at Calicut and Ernakulam and modernisation of the Central and Regional Laboratories by purchasing sophisticated laboratory equipment. The construction work of the Central laboratory has already been started for which a provision of Rs. 2 lakhs is proposed. Of the remaining outlay of Rs. 10 lakhs Rs. 1 lakh is for taking up construction of quarters for the regional laboratory at Calicut and the remaining Rs. 9 lakhs is towards the purchase of chemicals; equipment and meeting the staff commitment in the three laboratories.

02 *Urban Health Services**Other systems of Medicine—Ayurveda*101 *Improvement of Health Facilities in State, District and Rural Levels*

(Outlay Rs. 20.00 lakhs)

(i) *Building for the Directorate and Strengthening of Administrative Wing.*

(Outlay Rs. 3.50 lakhs)

Out of an amount of Rs. 3.5 lakhs, Rs. 2 lakhs is for the purchase of two jeeps for district offices and Rs. 1.5 lakhs is for meeting the salary cost of staff in the directorate.

(ii) *District Offices*

(Outlay Rs. 5.00 lakhs)

Of the total outlay of Rs. 5 lakhs, Rs. 4 lakhs is set apart for the continuance of the three district offices of Wayanad, Pathanamthitta and Kasargod and for the creation of additional posts for the District Office at Wayanad and Rs. 1 lakh is for the preliminary works of the construction of building for the District Office, Alleppey.

(iii) *Raising the Status of Ayurveda Hospitals into District Hospitals*

(Outlay Rs. 8.00 lakhs)

The outlay is for the continuance of the existing three district hospitals at Ayiroor, Kozhikode and Kottakkal and for the development of two more hospitals at Wayanad and Kasargod districts during 1989-90.

(iv) *Starting of Marmā Sections and Development of Panchakarma*

(Outlay Rs. 2.00 lakhs)

An amount of Rs. 2 lakhs is proposed for the continuance of the two marmā units in the two district hospitals at Ayiroor and Kozhikode and for starting two speciality units attached to the district hospitals at Kottayam and Padanakkad in Kasargod district.

(v) *Opening of Sidha Dispensaries*

(Outlay Rs. 0.50 lakh)

The amount is for the continuance of the Sidha Dispensary in Palghat District.

(vi) *Providing Equipments for Hospitals and Dispensaries*

(Outlay Rs. 1.00 lakh)

The outlay is for providing equipments to Ayurveda hospitals. Also it is envisaged to introduce LPG in major hospitals.

102. *Homoeopathy**Hospitals and Dispensaries**Improvement of Health Facilities in State, District and Rural Levels*

(Outlay Rs. 12.00 lakhs)

(i) *Starting and Improvement of District Offices*

(Outlay Rs. 2.00 lakhs)

The outlay is for the continuance of the three district offices at Pathanamthitta, Kasargod and Palghat and strengthening of staff.

(ii) *Opening of Taluk Hospitals*

(Outlay Rs. 3.00 lakhs)

An amount of Rs. 3 lakhs is proposed for the continuance of the existing 25 bedded hospital at Quilandy in Kozhikode district and for the creation of staff for the hospital sanctioned at Punalur.

(iii) *Increasing bed strength in District and Taluk Hospitals*

(Outlay Rs. 1.00 lakh)

The homoco hospital at Kurichy is functioning as the Collegiate Hospital in respect of the Athurasramam N.S.S. Homoeopathic Medical College, Kurichy where both degree and diploma courses are conducted. The bed strength of the hospital has to be raised to 150. The outlay is to provide more beds and to create additional posts to cope with the work load.

(iv) *Starting of District Hospitals*

(Outlay Rs. 1.00 lakh)

Government have already sanctioned for starting a 25 bedded district homoco hospital in Pathanamthitta. The outlay is for the creation of staff and purchase of furniture, equipment, etc., required for the hospital.

(v) *Construction of Building for Existing Hospitals and Dispensaries*

(Outlay Rs. 5.00 lakhs)

The provision proposed is for the construction of buildings for six dispensaries at Thachanna (Malappuram), Kandakadavu (Ernakulam), Pattithara (Palghat), Velliyamattom (Idukki), Kanjikuzhy (Alleppey) and Kallara (Kottayam).

03 *Rural Health Services—Allopathy*103. *Primary Health Centres—Strengthening of Existing and Opening of New Centres*

(Outlay Rs. 140.00 lakhs)

The target for the Seventh Plan is to start 800 Primary Health Centres. 101 P.H. centres in 1985-86, 145 centres in 1986-87 and 150 centres in 1987-88 were started. The target for 1988-89 is 163 centres including S.C.P. and T.S.P. The recurring cost of a centre is about Rs. 50,000 as the continuing commitments of dispensaries are met under Non Plan. It is proposed to start 70 centres during 1989-90 of which 25 are by conversion and the remaining 45 are new centres. Further it is proposed to convert 82 subsidiary Health Centres started under India Population Project into P.H. Centres. The outlay proposed is to meet the commitments in the general sector. Over and above this, there is a provision of Rs. 97 lakhs in the S.C.P. and T.S.P. sectors.

104. (i) *Community Health Centres*

(Outlay Rs. 100.00 lakhs)

The Seventh Plan target is to establish 100 community Health Centres by upgrading selected P.H. centres which have to be provided with additional inputs of medical and public health specialists in order to function as referral institution. In the State there are 47 taluk hospitals and 60 intermediary hospitals with varied bed strength of 30 to 200. During discussion with the Planning Commission, it was agreed to identify 100 such hospitals and these may be strengthened and brought to the level of Community Health centres during the Seventh Plan. The outlay is for the continuance of 50 Community Health Centres and for establishing 25 new centres during 1989-90. The amount is also for providing X-ray units, laboratories and additional staff to the existing and new centres.

(ii) *Training and Employment of Multipurpose Health Workers' Scheme (State Share 50%)*

(Outlay Rs. 60.00 lakhs)

The norm set for the scheme by 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 multipurpose health workers' scheme is implemented in all districts. According to this scheme inservice training is given to female health workers. There is a supervisory training school for the training of A.N.Ms. at Trivandrum Public Health Training School and Laboratory Technician Course at Public Health Laboratory. The provision is for the continuance of these programmes.

*Special Component Plan*(i) *Strengthening and opening of Primary Health Centres and Sub Centres, Drugs for existing Sub Centres and Dispensaries in Backward Areas*

(Outlay Rs. 70.00 lakhs)

The provision is for the continuance of 84 P.H. centres likely to be in position by the end of 1988-89 and for starting 8 new P.H. Centres during 1989-90.

(ii) *Multipurpose Health Workers Scheme' (State Share 50%)*

(Outlay Rs. 7.00 lakhs)

The amount proposed is for the continuance of the two female schools at Trivandrum and Calicut. The Schools train 90 female workers in a year.

(iii) *Mass Immunisation Programme*

(Outlay Rs. 1.00 lakh)

The provision is for the continuance of the programme during 1989-90.

*Tribal Sub Plan*(i) *Strengthening and opening of P.H. Centres and Sub Centres, Drugs for existing Sub Centres' Dispensaries in Backward areas and Mobile Medical Units for Tribal Block at Attappady, Nilambur, Wayanad, and M.C.H. Centres.*

(Outlay Rs. 27.00 lakhs)

The provision is for the continuance of 54 P.H. Centres already established and for starting 4 new P.H. Centres during 1989-90.

(ii) *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 where training is given to 45 female health workers in a year.

(iii) *Mass Immunisation Programme*

(Outlay Rs. 0.20 lakh)

The provision is for the continuance of the scheme during 1989-90.

04. *Rural Health Services—Other Systems of Medicine*101. *Ayurveda*(i) *Opening of New Dispensaries*

(Outlay Rs. 15.00 lakhs)

There are 20 dispensaries started during the first three years of the 7th plan. Another 2 dispensaries are proposed to be started during 1988-89. The amount is for the continuance of 22 dispensaries and for opening 8 new dispensaries during 1989-90.

(ii) *Upgrading of Dispensaries into Hospitals with 10 beds*

(Outlay Rs. 2.00 lakhs)

The amount is for the continuance of the six hospitals started during the plan period and for upgrading 3 more dispensaries for which the public have constructed I.P. Ward.

(iii) *Opening of New Ayurveda Hospitals in rural areas/Opening of Taluk Hospitals*

(Outlay Rs. 3.00 lakh)

It is proposed to upgrade two hospitals at Kallar and Thalavoor in Quilon District as 30 bedded hospitals during 1989-90, since these hospitals have got new buildings to have taluk hospitals. The outlay will be utilised for this purpose.

*Special Component Plan*(iv) *Opening of New Ayurveda Dispensaries and Hospitals in Rural Areas*

(Outlay Rs. 5.00 lakhs)

The amount is for the continuance of the 10 dispensaries already established during the plan period.

*Tribal Sub Plan*(v) *Opening of New Dispensaries*

(Outlay Rs. 5.00 lakhs)

The outlay earmarked is for meeting the expenses towards the continuance of the twelve dispensaries started during the plan period.

102. *Homoeopathy*(i) *Opening of Homoeo Rural Dispensaries*

(Outlay Rs. 39.00 lakhs)

At present, 47 dispensaries are functioning under the scheme and 6 dispensaries are proposed to be opened during 1988-89. The amount proposed is for the continuance of these 53 dispensaries and for opening 10 new dispensaries during 1989-90.

*Special Component Plan*(ii) *Opening of Homoeo Rural Dispensaries*

(Outlay Rs. 6.00 lakhs)

At present, there are 5 dispensaries under the scheme and 3 dispensaries will be opened during 1988-89. The outlay is meant for the continuance of the 8 dispensaries and for opening 5 new dispensaries during 1989-90.

*Tribal Sub Plan*(iii) *Opening of Homoeo Rural Dispensaries*

(Outlay Rs. 3.00 lakhs)

Now there are 3 dispensaries under the Scheme and one dispensary will be opened during 1988-89. They are to be continued and 3 new dispensaries are to be opened during 1989-90. An outlay of Rs. 3 lakhs is provided for the above purpose.

05 *Medical Education, Training and Research*101. *Ayurveda Education*(i) *Ayurveda College, Trivandrum*

(Outlay Rs. 5.00 lakhs)

An amount of Rs. 5 lakhs is provided for the development of the Ayurveda College, Trivandrum for the year 1989-90. This includes committed expenditure on salary to staff, purchase of furniture, lab equipments, chemicals, study tour of students and development of hostels.

(ii) *Construction of Hostels, Staff Quarters, Pharmacy Building, Hospitals etc. for Ayurveda College, Trivandrum and Thrissur*

(Outlay Rs. 9.00 lakhs)

The amount proposed is for the construction of Men's hostel at Poojappura for which Government have accorded sanction at an estimated cost of Rs. 26.85 lakhs.

(iii) *Expansion of Collegiate Hospital, Trivandrum*

(Outlay Rs. 9.50 lakhs)

The scheme aims at increasing bed strength and other developments in the Ayurveda College Hospital, Trivandrum and Poojappura so as to maintain the student bed ratio of 1:5 as prescribed in the C.C.I.M. syllabus. A power laundry, installed in the Ayurveda College, Trivandrum could not be operated in full capacity due to non availability of High Tension connection. An amount of Rs. 4.65 lakhs is required for giving High Tension connection to the power laundry. A total amount of Rs. 9.50 lakhs is provided for the scheme for 1989-90.

(iv) *Paywards for Collegiate Hospitals at Trivandrum and Thrissur*

(Outlay Rs. 3.00 lakhs)

The scheme is intended for the construction of paywards in the Ayurveda College Hospital, Trivandrum. But before starting the work of the payward, building for Thaila section is to be constructed first as the present building is to be dismantled for the construction of payward. An amount of Rs. 3 lakhs is provided for the construction of building for Thaila section in the Ayurveda College Pharmacy, Trivandrum for 1989-90.

(v) *Acquiring and Preserving Manuscripts, Preparing Text Books and Expanding College Library at Trivandrum and Thrissur*

(Outlay Rs. 2.00 lakhs)

Out of the provision, Rs. 1.25 lakhs is for the collection and preservation of manuscripts which include purchase of a Micro Xerox Copy Machine/Projector for the preservation of manuscripts in the Publication Division of the Ayurveda College, Trivandrum. Rs. 0.25 lakh each is for the preparation of text books and for the expansion of college libraries in the Ayurveda College, Trivandrum for the year 1989-90.

- (vi) *Specialisation in Ayurveda Branches, Condensed Degree Course and Continuing Degree Course in Pharmacy.*

(Outlay Rs. 0.50 lakh)

The outlay proposed is for meeting the expenditure on deputation of teachers for undergoing post graduate course in various states and also for the remuneration of visiting professors and experts for taking classes for D.A.T. and other special subjects.

- (vii) *Publication Division in Ayurveda College, Trivandrum*

(Outlay Rs. 0.50 lakh)

The Publication division is engaged in writing, printing and publishing of text books required for the ayurvedic education. An amount of Rs. 0.50 lakh is provided for the scheme for 1989-90.

- (viii) *Government Ayurveda College, Thrissur*

(Outlay Rs. 10.00 lakhs)

There are 6 major teaching departments in this college. The starting of a new department viz., Salyasalakya is under active consideration of Government. All the departments are to be developed as per the norms of CCIM syllabus. The administrative wing has also to be developed accordingly. The essential lab equipment, chemicals, furniture etc. are also to be procured. The amount earmarked is for the above purposes.

- (ix) *Acquiring Land and Construction of Building for Men's Hostel, Staff Quarters, 350 bedded Hospital, Thrissur*

(Outlay Rs 12.00 lakhs)

Acquisition of 9 acres of land adjacent to the college campus is the major scheme of this college. Land acquisition charges amounts to Rs. 48 lakhs. Construction of staff quarters, auditorium, administrative block etc. are also to be undertaken under this scheme. Rs. 12 lakhs is earmarked for the scheme for 1989-90. For land acquisition, Rs. 41 lakhs was provided in the first three years of the plan and the provision is Rs. 9 lakhs for the year 1988-89.

- (x) *Regional Research Centre including Model Demonstration Garden and Panchakarma Hospital*

(Outlay Rs 10.00 lakhs)

The Model Demonstration Garden is now extended to more than 5 acres of land and the drugs needed for research works by P.G. students, Pharmacognosy unit, Drugs standardisation Unit and Panchakarma Hospital are supplied from this Garden.

The outlay is for meeting the cost of salary, maintenance and cultivation of medicinal plants and Herbarium etc. The amount is also meant for the salary of Staff and preparation of medicines in the Panchakarma Hospital.

### Training

- (xi) *Training of Pharmacists and Nurses—Ayurveda College, Trivandrum*

(Outlay Rs. 1.00 lakh)

The scheme aims at conducting training course to 80 Nurses and Pharmacists. (50 nurses from Ayurveda College, Trivandrum and 30 nurses from Ayurveda College, Thrissur) and for giving stipend @Rs. 100. The outlay is for giving stipend to trainees, meeting contingent expenditure and for conducting Nurses' and Pharmacists' examinations.

- (xii) *Training in Prakrithi Chikilsa Ayurveda College, Trivandrum.*

(Outlay Rs. 0.25 lakh)

Prakrithi Chikilsa is one of the subjects included in the syllabus of the B.A.M.S. degree course. The outlay is for starting a Prakrithi Chikilsa Training Centre in the Ayurveda College, Trivandrum during 1989-90.

- (xiii) *Refresher courses for Medical Teaching and Paramedical Staff—Ayurveda College, Trivandrum*

(Outlay Rs. 0.25 lakh)

The outlay is for purchasing equipments for the existing surgical theatre in the Ayurveda College Hospital, Trivandrum.

### Others

- (xiv) *Grant-in-aid to Private Ayurveda Colleges, Shornur and Ollur and Assistance to Ayurveda College, Kottakkal*

(Outlay Rs. 3.00 lakhs)

An amount of Rs. 3 lakhs is provided for 1989-90 to give financial assistance to Private Ayurveda Colleges in Kerala.

- (xv) *I.S.M. Pharmacy*

(Outlay Rs. 4.00 lakhs)

Functioning of Drug Testing Lab, starting of Herbal Garden in Poojappura and development of I.S.M. Pharmacy are included under this scheme. Rs. 4 lakhs is provided for this scheme for 1989-90 of which Rs. 0.50 lakh is for repairing different machines in the I.S.M. pharmacy.

### 102. Homoeopathy Education

- (i) *Degree College and Hospitals in Homoeopathy, Trivandrum*

(Outlay Rs. 25.00 lakhs)

As the Homoeopathic Medical College at Trivandrum is a newly started college, the buildings and other facilities are inadequate. A provision of Rs. 15 lakhs is made exclusively for building construction of the

College and Collegiate hospital and the remaining amount is meant for the continuance of the college and collegiate hospital and for strengthening of facilities including additional staff. A higher outlay is proposed as the college has no basic facilities and the departments have to be established as per the norms of the All India Homoeo Council.

(ii) *Development of Existing Homoeopathy Degree College, Calicut—Buildings and Hospital Buildings*

(Outlay Rs. 15.00 lakhs)

An amount of Rs. 15 lakhs is provided for 1988-89 for the development of the Homoeo Medical College and Collegiate Hospital at Calicut. Of the outlay proposed, Rs. 5 lakhs is towards construction and the remaining outlay is for development of departments and facilities in the College.

105. *Allopathy Education*

(i) *Directorate of Medical Education*

(Outlay Rs. 3.00 lakhs)

Out of the outlay of Rs. 3.00 lakhs provided for the scheme, only a token provision of Rs. 1 lakh is set apart under capital head for the construction of the new building for the Directorate. The remaining outlay is for meeting the expenditure for the additional staff required, purchase of equipments for data processing and analysis and office furniture.

(ii) *Medical College, Trivandrum*

(Outlay Rs. 55.00 lakhs)

Out of this outlay, an amount of Rs. 15 lakhs is set apart for construction activities which include construction of an Auditorium-cum Examination Hall, psychiatric ward, modification of Blood Bank etc. Development of Departments like Psychiatry, Nephrology, Gastroenterology, Microbiology and Neurosurgery in the Medical College hospital, Neutology Department in the S.A.T. hospital and Central Blood Bank services have to be undertaken during 1989-90, for which additional staff, equipment and transport vehicles for Blood Bank are required. Also, equipment for Cardiac Catheterization Unit, Ultra freeze temperature, Blood Cell separator machine, Temperature Regulated Special Blood Bank Refrigerator, Ultra Sound Scanner, Radio Immuno Assay system etc. have to be purchased. The development of Micro Biology department with necessary staff needs priority for which Rs. 3 lakhs is earmarked. For the blood bank Rs. 10 lakhs is allocated. The remaining outlay is to take up other schemes on priority basis.

(iii) *Medical College, Kottayam*

(Outlay Rs. 85.00 lakhs)

Construction of 'C' block of the Medical College has to be started during 1989-90 to house the non-clinical departments, to provide adequate physical facilities for under graduate training as per Indian Medical Council recommendations for which administrative sanction for Rs. 157 lakhs has been given by

Government. Besides, Physical facilities for training students for Diploma pharmacy course have to be augmented as per the Pharmacy Council Regulations and P.G. Training in Psychiatry has to be started during the year. The Neutology Department and Mental Health Unit in the Medical College and the family welfare (P.P. unit) have to be developed with the required staff and equipment. A Cancer Ward which is being commissioned by the Hospital Development Committee and the Nurses Hostel have to be furnished and provided with adequate staff. Further, equipments like Infant Care Incubator, Infant Ventilator Sorrauto type cots, suction apparatus etc. have to be procured during the year. The outlay provided is for these purposes.

(iv) *Medical College, Calicut*

(Outlay Rs. 55.00 lakhs)

Out of the outlay, Rs. 10 lakhs is for various construction works. A separate Gastroenterology unit has to be started in the Medical College for which necessary equipments like X-Ray machine with fluoroscopy and closed circuit television facilities, video endoscope with accessories, Endoscopic lasertherapy equipment etc. have to be procured. Development of Departments viz. Orthopaedics and Obstetrics Gynaecology, Biochemistry and Nuclear Medicine have to be undertaken by purchasing adequate equipments for them. In addition, additional staff has to be created for starting degree course in pharmacy and for paediatrics department and for starting D.M. Gastroenterology course and to augment the post graduate training facilities in other departments and strengthening of super speciality like Nephrology. For the development of Nuclear medicine department an amount of Rs. 3 lakhs is earmarked.

(v) *Medical College, Alleppey*

(Outlay Rs. 90.00 lakhs)

A major portion of the outlay is earmarked for the construction activities which include building for the installation of Cobalt Therapy Unit, staff quarters, interneer quarters etc. The newly constructed lecture halls, hospital block etc. have to be furnished and provided with water supply. Equipments like operation table for Neuro Surgery Department, E.M.G. Machine for Neurology Department, Brachy Therapy Unit for Radiology Department, I.C.C. Unit for Cardiology Department etc. have to be purchased. Additional staff is required for commissioning of the new hospital block and development of specialities and starting new postgraduate courses. The outlay is for the above purpose and for land acquisition works.

(vi) *Medical College, Trichur*

(Outlay Rs. 90.00 lakhs)

In the Medical College, Trichur, the departments like Radiotherapy, ENT, Obstetrics & Gynaecology, Surgery, Medicine, Pathology, Dermatology and Venereology etc. have to be developed with more equipments during 1989-90. Equipments like Digital Audiometer, Calipsonic Paediatric Reactometer, Ultrasonograph, Operating Binocular Microscopes, 1000

MAX-Ray for Chest Hospital, Cobalt Therapy etc. have to be procured. Amongst the construction works, priority has to be given for Auditorium-cum-Examination Hall and staff quarters. The outlay is provided for the above purposes.

(vii) *Regional Limb Fitting Centres*

(Outlay Rs. 13.50 lakhs)

The outlay is for the construction of a building for the Regional Limb Fitting Centre at Medical College, Kottayam, for giving subsidy to the cost of appliances to be issued to the eligible handicapped persons from the Limb Fitting Centres at Trivandrum, Kottayam and Calicut and for starting Regional Limb Fitting Centres at Alleppey and Trichur.

(viii) *Nursing Education*

(Outlay Rs. 30.00 lakhs)

Separate buildings for the Nursing Colleges at Calicut and Kottayam have to be constructed urgently. The staff position in the three colleges will have to be augmented to be in par with the Indian Nursing council recommendation. New Post Graduate Courses will have to be started in Nursing college, Trivandrum to provide more trained teachers for the graduate nursing programme. The provision is for the construction works, equipments, books, furniture and salary to staff.

(ix) *Nursing Education—Special Component Plan*

(Outlay Rs. 20.00 lakhs)

It is proposed to increase the number of SC/ST students studying in the Priyadarsini Institute of Para medical Course from 75 to 150 so as to get maximum central assistance for which adequate staff, equipment, books, furniture etc. are to be provided. The outlay is for meeting the above expenses.

(x) *College of Pharmaceutical Science, Trivandrum*

(Outlay Rs. 4.00 lakhs)

The construction work of the second floor over the pharmacy building is going on. The provision is for the construction work and for purchase of new equipments.

(xi) *Dental Colleges, Trivandrum and Calicut*

(Outlay Rs. 30.00 lakhs)

The construction of an additional building for the Dental College at Trivandrum has been sanctioned by Government at an estimated cost of Rs. 35 lakhs. The facilities in the Dental College at Calicut has to be improved. Of the outlay proposed Rs. 20 lakhs is for Calicut Dental College and Rs. 10 lakhs for Trivandrum.

(xii) *Reorientation of Medical Education and upgradation of the Department of Ophthalmology in Medical Colleges (State share 50%)*

(Outlay Rs. 30.00 lakhs)

The construction of buildings in the P.H. Centre at Kumarakam and Ambalapuzha have to be started

urgently and the construction work in two other P.H. Centres are going on. Besides, the purchase of atleast four mini buses, one each for Trivandrum, Calicut, Alleppey and Kottayam under ROME scheme is urgently required. The outlay is for meeting the above expenditure and also for purchase of medicine and equipment like lazor machine for the upgraded departments of Ophthalmology in Medical Colleges, Trivandrum and Calicut.

(xiii) *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 to update the knowledge in their specialities and to conduct seminars, courses in continuing medical education programme and curricular activities.

(xiv) *Regional Cancer Centre*

(Outlay Rs. 100.00 lakhs)

The Regional Cancer Centre is in its development stage and except about Rs. 8 lakhs realised towards investigation charges, this institution depends mostly on State and Central Government grants for meeting its expenditure. An amount of Rs. 100 lakhs is provided for the Regional Cancer Centre as States' contribution for 1989-90 which include Rs. 28 lakhs earmarked for repayment of the first instalment of loan availed of from Canara Bank and Indian Overseas Bank consortium for the construction of new building. The remaining outlay is for construction, air conditioning and for meeting the staff commitment under the scheme.

**RESEARCH**

(xv) *State Board of Medical Research*

(Outlay Rs. 2.0 lakhs)

The outlay is to provide grants to the research projects and financial assistance to professional bodies for conducting research in the medical field.

(xvi) *Other Expenditure*

*Providing Generators in the Medical College Hospitals*

(Outlay Rs. 1.00 lakh)

The outlay is for the installation of small generators in the Medical College Hospitals.

(xvii) *Continuance of Sports Medicine Laboratory*

(Outlay Rs. 0.50 lakh)

The provision is for the purchase of equipments for the sports medicine laboratory established at Medical College, Trivandrum for evaluating sportsmen by modification of training schedules.

(xviii) *Establishment of Infectious Disease Units*

(Outlay Rs. 2.00 lakhs)

The outlay is for establishing an AIDS testing laboratory at Trivandrum Medical College attached to the Microbiology department and for starting infectious disease units in the Medical College hospitals.

(xix) *Official Development Assistance—Improvement of selected specialities in Medical Colleges, Trivandrum, Calicut, Trichur, Regional Cancer Centre, Trivandrum—(Assistance from Government of Japan)—State share.*

(Outlay Rs. 6.00 lakhs)

A token provision of Rs. 2 lakhs each is given to the following three schemes.

- (1) *Development of cardiology and Cardio Thoracic Surgery in Medical College, Trivandrum.*
- (2) *Development of Nephrology and Genito Urinary Surgery in Medical College, Calicut.*
- (3) *Setting up of a Rural Community Centre at Trichur.*

06 *Public Health*101 *Prevention and Control of Diseases.*(i) *Control of Communicable Diseases Tuberculosis—Operational Cost*

(Outlay Rs. 1.00 lakh)

The provision is for the salary of staff and for the purchase of equipments and drugs for the proposed District T.B. Centres at Kasaragod and Pathanamthitta.

(ii) *National Malaria Eradication Programme—Additional Operational Cost.*

(Outlay Rs. 10.00 lakhs)

The outlay is for the strengthening of the preventive measures and peripheral services for the eradication of Malaria in the State and for the continuance of the programme including the creation of six additional posts of D.M.Os.

(iii) *Tuberculosis—excluding operational cost (State share 50%)*

(Outlay Rs. 20.00 lakhs)

The amount is intended for the purchase of medicine to the existing centres and for adjustment of cost of drugs supplied by Government of India for starting the two district T.B. Centres at Idukki and Wayanad.

(iv) *National Malaria Eradication Programme (State share 50%)*

(Outlay Rs. 5.00 lakhs)

The provision is for meeting the expenditure on equipment, medicine, purchase of jeeps and establishment charges of the staff under this scheme.

(v) *Filariasis Control (State share 50%)*

(Outlay Rs. 9.00 lakhs)

The provision is for meeting the expenditure for the continuance of two N.F.C.P. Units, eight filariasis clinics, one filaria survey unit, post of Assistant Director (Filaria) in the Directorate, creation of new units and clinics and procurement of vehicle, sprayers, drugs etc.

(vi) *Cholera*

(Outlay Rs. 5.00 lakhs)

The outlay is for the purchase of drugs and for giving training to Medical and Paramedical personnel and to educate the Community especially mothers in the proper implementation of Oral Rehydration Therapy (ORT) so as to achieve effective control of diarrhoeal diseases.

(vii) *Control of Sexually Transmitted Diseases*

(Outlay Rs. 1.00 lakh)

The provision is for the continuance of the S.T.D. scheme and also for the implementation of AIDS control programme.

(viii) *Filariasis Control—Operational Cost*

(Outlay Rs. 4.00 lakhs)

The provision is for the continuance/establishment of new filaria control/survey units and filaria clinics.

(ix) *Mass Immunisation Programme*

(Outlay Rs. 2.00 lakhs)

An amount of Rs. 2 lakhs is provided 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.

102 (i) *Prevention of Food Adulteration and Administration (Augmentation)*

(Outlay Rs. 20.00 lakhs)

At present, there are 12 district Food Inspector's offices and 50 Block level Food Inspector's Offices. It is proposed to establish two district offices at Pathanamthitta and Kasargod and 30 block level offices during 1989-90. Of the outlay proposed Rs. 15 lakhs is for salary and the remaining Rs. 5 lakhs is for other expenditure.

(ii) *Government Analyst's Laboratories*

(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10 lakhs is provided during 1989-90 for carrying out the programmes of the three Analytical Laboratories at Trivandrum, Ernakulam and Calicut. These programmes include purchase of chemicals and equipment, repair of sophisticated instruments, purchase of solvent oil for the gas plants, provisions for travelling allowances etc. Of the outlay Rs. 5 lakhs is for purchase of Chemicals, Rs. 1 lakh for travelling allowance and the remaining is for salary.

104 *Drugs Control*

(Outlay Rs. 10.00 lakhs)

The allocation for this department for 1989-90 is Rs. 10 lakhs of which Rs. 7.75 lakhs is needed for the continuance of the existing schemes and completion of the work of the Animal House providing staff and laboratory animals. The remaining amount is for providing additional facilities to the Inspectorate wing and for construction of an office hall in the Drugs Controller's Office.

107 *Public Health Laboratories*

(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10 lakhs is provided for 1989-90 for the following plan proposals of the Public Health Laboratories.

	<i>Amount (Rs. lakhs)</i>
(i) Improvement of Cholera section and sterile Solution Section, Public Health Laboratory, Trivandrum.	3.05
(ii) Improvement of Regional Laboratory, Ernakulam.	1.00
(iii) Improvement of Regional Laboratory, Calicut.	0.40
(iv) Improvement of District Laboratory, Quilon.	0.55
(v) Petty Repair and maintenance work in the Laboratories at Trivandrum and Ernakulam.	5.00
Total	10.00

200 *Others*

- (i) *India Population Project—III*  
(State Contribution 10%)

(Outlay Rs. 123.00 lakhs)

India Population Project III is an I.D.A. assisted scheme which is being implemented in the district of Wayanad, Palghat, Malappuram and Idukki. A total amount of Rs. 491 lakhs has to be provided by State Government for this scheme, Rs. 268 lakhs has been released upto 31-3-1988 and another Rs. 100 lakhs is expected to be provided during 1988-89. An amount of Rs. 123 lakhs is set apart as State's contribution for the scheme in the Annual Plan 1989-90.

- (ii) *The Pharmaceutical Corporation (I.M.) Kerala Ltd.*

(Outlay Rs. 10.00 lakhs)

The Pharmaceutical Corporation is a fully owned Government of Kerala undertaking engaged in the production and sale of ayurvedic medicines. It is proposed to take up expansion and modernisation involving institutional funds also. An amount of Rs. 10 lakhs is proposed for 1989-90 for giving share capital contribution to the Corporation.

2 23 2215 00 **Water Supply and Sanitation**01. *Water Supply*00 31. *Training and Research*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is to impart training on the various aspects of public health engineering such as water quality control, operation and maintenance to the different categories of personnel of the Kerala Water Authority. The target is to train about 50 persons during 1989-90.

2. *Survey and Investigation*

(Outlay Rs. 25.00 lakhs)

The outlay is for continuing and strengthening of planning design and execution units of Kerala Water Authority. Of the outlay proposed, Rs.20 lakhs is for the continuing commitment and Rs. 5 lakhs is for strengthening of existing units.

101. *Urban Water Supply Scheme (LIC Aided)*3. *Angamally Water Supply Scheme*

(Outlay Rs.100.00 lakhs)

The scheme was started in 1980 with a target to benefit a population of 27,500. The anticipated expenditure upto the end of 1988-89 is Rs. 171.83 lakhs. An outlay of Rs. 100 lakhs is proposed for fully completing the scheme during 1989-90.

4. *Pathanamthitta Water Supply Scheme*

(Outlay Rs. 120.00 lakhs)

The scheme was started in 1980 to benefit a population of 36000. The original estimated cost of the scheme was Rs. 87 lakhs. The anticipated expenditure upto the end of 1988-89 is Rs. 189 lakhs. An outlay of Rs. 120 lakhs is proposed for completing the scheme during 1989-90.

5. *Thodupuzha Water Supply Scheme*

(Outlay Rs. 100.00 lakhs)

The scheme was started in 1980 and designed to benefit a population of 37,500. The revised estimated cost of the scheme is Rs.292 lakhs. The anticipated expenditure upto the end of 1988-89 is Rs.193.70 lakhs. An outlay of Rs.100 lakhs is proposed for completing the scheme during 1989-90.

6. *Tripunithura Water Supply Scheme*

(Outlay Rs. 10.00 lakhs)

The scheme, started in 1980, is designed to benefit a population of 42,400. The anticipated expenditure upto the end of 1988-89 is Rs. 199.50 lakhs. An outlay of Rs. 50 lakhs is proposed for 1988-89. About 90 per cent of the work have been completed and the amount provided is for completing the scheme during 1989-90.



7. *Nedumangad Water Supply Scheme*

(Outlay Rs. 40.00 lakhs)

The scheme started in 1985, is targetted to benefit a population of 70,000 at the time of the completion of the project by 1990. The scheme covers Nedumangad Municipal area and the adjoining panchayats. The anticipated expenditure upto the end of 1988-89 is Rs.134.8 lakhs against the estimated cost of Rs. 344 lakhs. An outlay of Rs. 40 lakhs is proposed for the scheme during 1989-90.

8. *Kothamangalam Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

The scheme was started in 1985 at an estimated cost of Rs.246 lakhs and is expected to benefit population of 50,000 in Kothamangalam Municipality and adjoining panchayats. The anticipated expenditure at the end of current financial year is Rs.135.30 lakhs. An outlay of Rs. 20 lakhs is proposed for 1989-90. About 40 per cent of the work has been completed and the scheme is expected to be completed by 1991.

9. *Chowghat-Kunnamkulam Water Supply Scheme*

(Outlay Rs. 30.00 lakhs)

The scheme was started in 1985 at an estimated cost of Rs. 409 lakhs and is expected to benefit a population of 80,000 on completion of the scheme. The anticipated expenditure till the end of the current financial year is Rs.193 lakhs. The proposed outlay of Rs. 30 lakhs is for continuing the scheme during 1989-90.

10. *Manjeri Water Supply Scheme*

(Outlay Rs. 40.00 lakhs)

Manjiri 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 1988-89 is Rs.306.20 lakhs. An outlay of Rs.40 lakhs is proposed for 1989-90.

11. *Ponnani Water Supply Scheme*

(Outlay Rs. 30.00 lakhs)

The scheme was started in 1985 to serve a population of 60,000. The anticipated expenditure upto the end of 1988-89 is Rs. 176.80 lakhs against the estimated cost of Rs.325 lakhs. An outlay of Rs. 30 lakhs is proposed for 1989-90.

12. *Calicut Water Supply Scheme (Interim Augmentation)*

(Outlay Rs. 180.00 lakhs)

The scheme was started in 1986 at an estimated cost of Rs. 316 lakhs. The physical target of the scheme is to improve the existing service level of water supply in Calicut Corporation area. The anticipated expenditure upto the end of 1988-89 is Rs. 66.70 lakhs.

Upto the end of 1987-88 about 20 per cent of the work was completed. An outlay of Rs. 180 lakhs is proposed for 1989-90.

13. *Perumbavoor Water Supply Scheme*

(Outlay Rs. 90.00 lakhs)

The scheme was taken up during 1987-88 at an estimated cost of Rs. 450 lakhs. The anticipated expenditure upto 1988-89 is Rs. 24.70 lakhs. An outlay of Rs. 90 lakhs proposed is for continuing the scheme during 1989-90.

14. *Shornur Water Supply Scheme*

(Outlay Rs. 90.00 lakhs)

The scheme was started in 1986-87 to benefit a population of about 50,000. The anticipated expenditure upto 1988-89 is Rs. 36 lakhs. An outlay of Rs.90 lakhs is proposed for 1989-90.

15. *Chengannur Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

The scheme was taken up at an estimated cost of Rs. 170 lakhs during 1987-88. The anticipated expenditure upto 1988-89 is Rs. 24 lakhs. An outlay of Rs. 50 lakhs is proposed for 1989-90.

16. *Augmentation Schemes and Completion of Partially Commissioned Schemes*

(Outlay Rs. 20.00 lakhs)

An outlay of Rs. 20 lakhs is proposed for 1989-90 for the continuance of balance works in the partially commissioned schemes such as Chalakudy, Punalur, Tirur, Peppara Dam, Vaikom, Trichur, Palghat and the Augmentation schemes of Malappuram, Kayamkulam, Shertallai, Palai, and other schemes.

102. *Rural Water Supply—Minimum Needs Programme**LIC. Aided Rural Water Supply Scheme*

(Outlay Rs. 200.00 lakhs)

There are 30 rural Water supply schemes now under implementation with LIC assistance. Most of the schemes were started during the sixth plan period. The progress of work ranges from 40 to 90 per cent. A higher outlay of Rs. 200 lakhs is proposed with a view to complete a few schemes nearing completion during 1989-90.

18. *Other Rural Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

There are 102 other ongoing rural water supply schemes which are being implemented with state funds. The total estimated cost of the schemes is Rs. 1212 lakhs. An outlay of Rs. 50 lakhs is proposed for continuing the works during 1989-90 and also for meeting the expenditure of extension of water supply from municipal Schemes.

19. *Improvement of Existing Schemes*

(Outlay Rs. 30.00 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.30 lakhs is proposed for 1989-90.

*World Bank Aided Water Supply Schemes (MNP)*20. *Quilon Water Supply Scheme*

(Outlay Rs. 260.00 lakhs)

The scheme aims at augmenting the present water supply system in Quilon town and providing water supply to six adjoining panchayats. The estimated cost of the scheme is Rs.2008 lakhs with World Bank assistance. The scheme is designed to benefit a population of 4,29,000. The anticipated expenditure upto the end of 1988-89 is Rs. 850 lakhs. An outlay of Rs. 260 lakhs is proposed for continuing the scheme during 1989-90.

21. *Kottayam Water Supply Scheme*

(Outlay Rs. 150.00 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. The anticipated expenditure upto the end of 1988-89 is Rs. 241 lakhs. An outlay of Rs. 150 lakhs is proposed for the completion of the scheme during 1989-90.

22. *Water Supply to GCD A. South West Zone and Central Zone (Rural)*

(Outlay Rs. 400.00 lakhs)

The scheme is designed to benefit a population of 5,00,720 in twelve panchayats in Greater Cochin Development Area. The estimated cost of the scheme is Rs. 3101 lakhs. Out of which the anticipated expenditure upto the end of 1988-89 is Rs. 647 lakhs. An outlay of Rs. 400 lakhs is proposed for the scheme during 1989-90.

23. *Vilappil Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

The Scheme was started in 1985 with an estimated cost of Rs.132 lakhs. On completion the scheme would benefit a population of 34600 in Vilappil panchayat. The anticipated expenditure upto the end of 1988-89 is Rs. 61 lakhs. An outlay of Rs. 50 lakhs is proposed for continuing the works during 1989-90.

24. *Comprehensive Water Supply Scheme to Chithara and adjoining panchayats*

(Outlay Rs. 150.00 lakhs)

The scheme started in 1985 is scheduled to be completed in 4 years. The target is to benefit a population of 1,50,900 in four panchayats. The estimated

cost of the scheme is Rs. 529 lakhs. An outlay of Rs. 150 lakhs is proposed for continuing the scheme during 1989-90.

25. *Comprehensive Water Supply Scheme to Adoor and adjoining panchayats*

(Outlay Rs. 150.00 lakhs)

The scheme started in 1985 is designed to provide water supply to 5 Panchayats to benefit a population of 1,92,110. The estimated cost of the scheme is Rs. 757 lakhs and works are expected to be completed in 1990 as per schedule. An outlay of Rs. 150 lakhs is proposed for 1989-90.

26. *Comprehensive Water Supply Scheme to Puthencruz and adjoining panchayats*

(Outlay Rs. 100.00 lakhs)

The scheme started in 1985 is designed to benefit a population of 1,11,600 in four panchayats. The estimated cost of the scheme is Rs. 382 lakhs and it is scheduled to be completed by 1990. An outlay of Rs. 100 lakhs is proposed for the scheme during 1989-90.

*Bilaterally Assisted Schemes-Netherland Aided Schemes (MNP)*27. *Comprehensive Water Supply to Vakkom Injango*

(Outlay Rs. 15.00 lakhs)

The Scheme was started in 1977 at an estimated cost of Rs. 382 lakhs to benefit a population of 1,94,200. The revised estimated cost is Rs. 422.25 lakhs. An outlay of Rs. 15 lakhs is proposed for completing the work during 1989-90.

28. *Comprehensive Water Supply Scheme to Nattika--Firka*

(Outlay Rs. 125.00 lakhs)

The scheme was started in 1982 and is intended to cover 9 panchayats benefiting a population of 4,91,800. Though the revised estimated cost is Rs. 1,175 lakhs, since works could not be completed even on revised schedule the cost is, being revised again. The expenditure on the scheme up to the end of 1987-88 amounted Rs. 1175.71 lakhs and an amount of Rs. 75 lakhs is expected to be expended during 1988-89. The outlay proposed is for continuing the scheme during 1989-90.

29. *Comprehensive Water Supply Scheme to Kundara and adjoining panchayats*

(Outlay Rs. 100.00 lakhs)

The Scheme started in 1985-86 is designed to provide water supply to six panchayats to cover a population of 2,18,000. The estimated cost of the scheme is Rs. 712 lakhs. The expenditure by the end of 1987-88 is Rs. 241.29 lakhs. The anticipated expenditure for 1988-89 is Rs. 250 lakhs. The scheme is expected to be completed during 1990-91. An outlay of Rs. 100 lakhs is proposed for 1989-90.

30. *Koipuram Water Supply Scheme*

(Outlay Rs. 5.00 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 1989-90. The expenditure upto the end of 1987-88 was Rs. 73 lakhs, and the anticipated expenditure for 1988-89 is Rs. 16 lakhs. An outlay of Rs. 5 lakhs is proposed for completion and commissioning of the scheme during 1989-90.

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. The scheme will benefit a population of 203,750 in six panchayats. The expenditure upto the end of 1987-88 was Rs. 304.80 lakhs. The anticipated expenditure for 1988-89 is Rs. 55 lakhs. An outlay of Rs. 55 lakhs is proposed for completing the scheme during 1989-90.

32. *Cherianad Water Supply Scheme*

(Outlay Rs. 5.00 lakhs)

The Scheme started during 1985-86 is intended to benefit a population of 34748 in Cherianad Panchayat and is estimated to cost Rs. 42 lakhs. The anticipated expenditure upto 1988-89 is Rs. 48 lakhs and an outlay of Rs. 5 lakhs is proposed for completion and commissioning of the scheme during 1989-90.

33. *Thrikkunnappuzha Water Supply Scheme*

(Outlay Rs. 2.00 lakhs)

The scheme started during 1985-86 is designed to benefit a population of 10,800 in Thrikkunnappuzha Panchayat. The expenditure incurred upto the end of 1987-88 was Rs. 21.20 lakhs. The revised estimated cost is Rs. 24 lakhs. The scheme is already partially commissioned. An outlay of Rs. 2 lakhs is proposed for commissioning the scheme during 1989-90.

34. *Comprehensive Water Supply Scheme to Pavarathy and adjoining Panchayats*

(Outlay Rs. 473.00 lakhs)

The scheme started during 1986-87 is designed to benefit a population of 5,22,000 in 19 Panchayats. The estimated cost of the scheme is Rs. 1,734 lakhs. The anticipated expenditure is Rs. 450 lakhs by the end of 1988-89. The scheme is scheduled for completion by 1990-91. An outlay of Rs. 473 lakhs is proposed for 1989-90.

*Bilaterally Assisted Schemes—Danish aid Schemes*35. *Comprehensive Water Supply Scheme to Kolanchery and adjoining Panchayats*

(Outlay Rs. 200.00 lakhs)

The scheme started during 1985-86 is intended to serve 8 panchayats with a target to benefit a population

of 2,48,920. The estimated cost of the scheme is 669 lakhs which was originally scheduled for completion by 1989. The anticipated expenditure upto 31-3-1988 is Rs. 374.50 lakhs. An outlay of Rs. 200 lakhs is proposed for continuing the scheme during 1989-90.

36. *Comprehensive Water Supply Scheme to Edappal and adjoining Panchayats*

(Outlay Rs. 120.00 lakhs)

The scheme started during 1985-86 is designed to provide water supply to 5 panchayats covering a population of 195,800. The estimated cost of the scheme is Rs. 330 lakhs and the scheme is targeted to be completed originally by 1989. The anticipated expenditure upto 31-3-1988 is Rs. 259 lakhs. An outlay of Rs. 100 lakhs is proposed for completing the scheme during 1989-90.

37. *Comprehensive Water Supply Scheme to Cheekode and adjoining Panchayats.*

(Outlay Rs. 100.00 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. It is proposed to take up Phase I, covering 3 panchayats at an estimated cost of Rs. 264 lakhs. The anticipated expenditure at the end of 1987-88 is Rs. 174 lakhs. An outlay of Rs. 100 lakhs is proposed for completing the scheme during 1989-90.

*Water Supply Schemes Benefiting Sch. Castes and Sch. Tribes*38. *Water Supply Schemes benefiting Sch. Castes (SCP)*

(Outlay Rs. 450.00 lakhs)

There are 342 water supply schemes now under implementation for the benefit of Scheduled Castes. An outlay of Rs. 450 lakhs is proposed for continuing the schemes already under implementation and for taking up new schemes during 1989-90. During 1989-90 priority will be given for completing the schemes already under implementation.

39. *Water Supply Schemes benefiting Sch. Tribes (TSP)*

(Outlay Rs. 50.00 lakhs)

There are 69 water supply schemes now under implementation for the benefit of Scheduled Tribes. An outlay of Rs. 50 lakhs is proposed for continuing the works on these schemes and for taking up new schemes during 1989-90. The schemes already taken up will be given priority during 1989-90.

40. *Open Dug Wells*

(Outlay Rs. 25.00 lakhs)

The objective of the Scheme is to provide 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 250 wells during 1989-90 in the general sector. An outlay of Rs. 25 lakhs is proposed for 1989-90.

41. *Open Dug Wells (SCP)*

(Outlay Rs. 25.00 lakhs)

The outlay of Rs. 25 lakhs proposed is for implementing the scheme exclusively for the benefit of Scheduled Castes during 1989-90. The target is to dig 250 wells in the Scheduled Caste concentrated areas during 1989-90.

42. *Open Dug Wells (TSP)*

(Outlay Rs. 10.00 lakhs)

The outlay is for providing 100 wells exclusively for the benefit of Scheduled Tribes during 1989-90.

43. *Bore Wells with Hand pumps/Shallow Tube Wells*

(Outlay Rs. 5.00 lakhs)

The scheme aims at Construction of deep/medium/shallow bore wells. An outlay of Rs. 5 lakhs is proposed for constructing bore wells/tube wells in the identified areas of the State giving priority to selected Scheduled Castes/Scheduled Tribes Colonies. The provision also includes for the revitalisation of the existing open dug wells by putting bore in open wells.

190. *Assistance to Public Sector and other undertakings*44. *Water Supply to Export Processing Zone Cochin*

(Outlay Rs. 20.00 lakhs)

The scheme aims at providing water supply facility to Export Processing Zone, Cochin. An outlay of Rs. 10 lakhs is proposed for continuing the works during 1989-90. Of the provision Rs. 10 lakhs is for drainage facilities.

800. *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 activities such as establishment of meter repairing workshop, consultancy studies etc. related to World Bank Aided Projects. An outlay of Rs. 20 lakhs is proposed for 1989-90.

02. *Sewerage and Sanitation*105. *Sanitation Services—**World Bank Aided Low Cost Sanitation Programme*1. *UNDP Low Cost Sanitation (Urban)*

(Outlay Rs. 50.00 lakhs)

The target 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) Kasaragode, (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. 10 lakhs for Special Component Plan and Rs. 2 lakhs for Tribal Sub Plan.

2. *UNDP Low Cost Sanitation (Rural)*

(Outlay Rs. 48.00 lakhs)

The outlay is for implementing the low cost sanitation scheme in rural areas. Of the outlay proposed Rs. 10 lakhs is for SCP and Rs. 2 lakhs for TSP.

*Distribution of ESP Type Latrines*3. *Rural Sanitation Programmes*

(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 1600 latrines during 1989-90.

4. *Rural Sanitation Programme (SCP)*

(Outlay Rs. 10.00 lakhs)

The outlay is for implementing the Rural Sanitation Programme exclusively for the benefit of Scheduled Castes. The target is to construct 800 latrines during 1989-90.

5. *Rural Sanitation Programme (TSP)*

(Outlay Rs. 5.00 lakhs)

The outlay is for implementing the Scheme for the benefit of Scheduled Tribes in rural areas. The target is to cover about 500 latrines during 1989-90.

107. *Sewerage Services (LIC aided Urban Scheme)*1. *Calicut Sewerage Scheme*

(Outlay Rs. 5.00 lakhs)

The scheme started in 1975 with LIC loan assistance. The scheme is designed to serve a population of 90,000. An outlay of Rs. 5 lakhs is proposed for continuing the scheme.

2. *Quilon Sewerage Scheme*

(Outlay Rs. 5.00 lakhs)

The scheme started in 1979 was originally estimated to cost Rs. 468 lakhs. The revised estimated cost of the scheme is Rs. 869 lakhs. About 30 per cent of the works has been completed. The outlay of Rs. 5 lakhs is proposed for the continuance of the scheme.

3. *Trivandrum Sewerage Scheme*

(Outlay Rs. 20.00 lakhs)

The scheme was started in 1979 with LIC loan assistance. The estimated cost is Rs. 480 lakhs. It is

designed to cover an area of 15 sq.km. within the Corporation area and is intended to serve a population of 70,000. About 35% of the works have been completed. An outlay of Rs. 20 lakhs is proposed for continuing the balance works.

#### 4. *Guruvayoor Sewerage Scheme*

(Outlay Rs. 5.00 lakhs)

An outlay of Rs. 5 lakhs is proposed for completing the balance works on the scheme.

### 2 23 221600 **Housing**

#### 01. *Government Residential Buildings*

##### 106. *General Pool Accommodation*

##### 1. *Rental Housing Scheme*

(Outlay Rs. 50.00 lakhs)

The scheme is implemented by the State Housing Board making use of financial assistance received from the Government and financial institutions like HUDCO and HDFC. As a first phase of the programme, 588 flats are being constructed at Poojappura, Trivandrum for letting them out to government servants out of which 152 flats were already handed over to government. In the case of 336 flats structural works have been completed and only certain works relating to electrification and water supply remained to be completed. Another 88 flats are under various stages of completion and the construction work in respect of 16 flats has not been taken up so far. The allocation made is for completing the flats, the construction of which was already taken up.

##### 2. *Government Residential Quarters*

(Outlay Rs. 50.00 lakhs)

Government provides residential accommodation to certain categories of officers at their places of work. The outlay earmarked is to complete the construction programmes already undertaken and to take up new construction strictly on a priority basis. Of this allocation Rs. 20 lakhs is for the construction of quarters and other buildings at the Travancore House, New Delhi.

##### 3. *Upgradation of Standards of Administration under the 8th Finance Commission Award*

(Outlay Rs. 150.00 lakhs)

The scheme is included in the plan on the basis of the recommendation of the 8th Finance Commission. As per the direction of the Resource division of the Planning Commission Plan allocation was given from 1987-88. Among other things the 8th Finance Commission has recommended that in addition to police personnel, residential quarters will have to be provided to the officials of a few other government departments also for the upgradation of standards of administration. The amount allocated is for the construction of residential quarters for the officials of the departments of police, judiciary, Health, Jail administration and tribal development.

#### 02. *Urban Housing*

##### 4. *Land Acquisition and Development*

(Outlay Rs. 10.00 lakhs)

The scheme is intended to help the economically weaker sections in the urban areas. Under this programme developed housing plots will be made available to the persons belonging to the economically weaker sections at reasonable prices in selected urban areas.

##### 03 *Rural Housing*

##### 5. *Housesites 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. The scheme envisages distribution of developed plots to poor landless families in rural areas. Under the scheme the Panchayats are entrusted with the task of selecting and purchasing suitable lands after getting the required sanction from the district collector. The land so purchased in the name of government is developed by providing facilities like roads, drainage and drinking water. Then the land is divided into 4 cent plots and distributed to landless eligible workers in rural areas. During the first three years of the 7th Plan, 12537 house plots have been distributed under this scheme. One of the noteworthy features of the scheme is that about 50 per cent of the beneficiaries are from scheduled castes and scheduled tribes. The provision is to continue the scheme during 1989-90. The target is to benefit 3000 families.

##### 6. *Construction of huts/houses to rural workers (MNP)*

(Outlay Rs. 50.00 lakhs)

The scheme is formulated with a view to giving financial assistance for the construction of houses to those who have been allotted housesites under the One Lakh Housing Scheme and the scheme 'Distribution of housesites to landless workers, in rural areas. A sum of Rs. 4000 is given to each eligible person as financial assistance under this scheme. Of this Rs. 3000 is loan and Rs. 1000 is grant. The loan amount has to be repaid in 25 annual instalments and rate of interest charged is 8 per cent. During the 7 year period from 1980-81 to 1986-87 nearly 9000 rural workers including 3700 persons belonging to Scheduled Caste and Scheduled Tribes were given assistance under this scheme. An outlay of Rs. 50 lakhs is allocated for the scheme during 1989-90, to provide financial assistance to 1250 persons. Out of this, Rs. 37.50 lakhs is loan component and Rs. 12.50 lakhs is grant component.

##### 7. *Co-operative Housing Scheme for Economically Weaker Sections*

(Outlay Rs. 5.00 lakhs)

Under this scheme persons belonging to economically weaker sections who own house sites will be given loan and a subsidy of Rs. 500 to construct houses.

The scheme was sponsored jointly by the State Government, Kerala State Housing Board and the State Co-operative Bank. It was launched during 1978. Since then a number of housing schemes with more subsidies have been introduced. This made the scheme popular and no new applications were forthcoming. Therefore this was merged with the Rehabilitation Housing Scheme from 1986-87. However, an outlay of Rs. 5 lakhs is provided to meet the commitments already made.

#### 8. *Various Housing Schemes in Tribal Areas*

(Outlay Rs. 20.00 lakhs)

The objective is to provide houses to all tribal families in the State. This is a 100 per cent grant scheme and is implemented by the Scheduled Tribes Development Department and Rs. 6000 is given as grant for a tiled house and Rs. 10,000 for RCC house. An additional 20 per cent of the grant is also given for houses constructed in difficult and inaccessible areas. The current year's budget provision is being utilised for the completion of the 155 incomplete houses which are at different stages. A sum of Rs. 20 lakhs is allotted for the continuance of the scheme during 1989-90.

#### 80 *General*

##### *Planning and Research*

#### 9. *Applied Research in Low Cost Housing*

(Outlay Rs. 2.00 lakhs)

Applied research in low cost housing assumes greater significance at a time when the cost of building materials is increasing at a rapid pace. It has become imperative to find out new and cheap techniques by which the quality of the traditional and locally available building materials could be improved. The proposed outlay is for encouraging research in low cost housing and to conduct demonstrations to popularise it among the people.

#### 10. *Kerala State Housing Board*

(Outlay Rs. 150.00 lakhs)

The Kerala State Housing Board is presently implementing a number of public housing schemes for the benefit of various sections of the community including the Low Income Groups and Economically Weaker Sections Loans from HUDCO is their main source of income. But HUDGO loans are not available to all the housing schemes taken by the Board. Moreover usually there would be a gap between the expenditure and receipts of incomes of the Board. To tide over such exigencies the Housing Board has to get finances from other agencies or from the public. Thus market borrowings have assumed greater importance in recent years in meeting the financial requirements of the Board. Therefore an outlay of Rs. 150 lakhs is proposed which is to be funded by market borrowings.

#### 11. *Assistance to Kerala State Development Corporation for Scheduled Caste/Scheduled Tribe*

(Outlay Rs. 50.00 lakhs)

The Kerala State Development Corporation for Scheduled Castes and Scheduled tribes is implementing housing schemes for the benefit of economically weaker sections among SCs/STs utilising loan from HUDCO and government grant. A total number of 29278 houses as against the target of 32163 were constructed under the five housing schemes already taken up by the Corporation. From 1988-89 onwards the corporation is implementing the VI Housing Scheme which envisages construction of 10000 houses. The unit cost is Rs. 8500 consisting of Rs. 4500 as loan from HUDCO and Rs. 2500 as subsidy from government. The balance amount of Rs. 1500 is beneficiary's contribution in the form of labour, material or cash. An outlay of Rs. 50 lakhs is allocated to the Corporation for 1989-90 for giving subsidy to the beneficiaries and to meet other expenses like interest subsidy and administration and supervision charges.

#### 12. *Kerala State Co-operative Housing Federation*

(Outlay Rs. 80.00 lakhs)

The Kerala State Co-operative Housing Federation is the apex body of Primary Co-operative Housing Societies in the State. The main objective of the Federation is to make available loans to the affiliated primary housing societies for distribution among the individual members. The loan applications forwarded by primary societies are processed and sanctioned by the Federation. At present there are 207 affiliate societies. The loans are given for the construction of new residential houses as well as for repairs and renovation of the existing houses. The main financing agency of the Federation is the Life Insurance Corporation of India. LIC advances are available upto 12 times the paid up share capital. Therefore, the capital base of the Federation has to be strengthened so as to enable it to get higher amounts of loan from the LIC. Another source of funds to the Federation is market borrowings. Till 31-3-1987 the Federation has disbursed an amount of Rs. 8078.37 lakhs for the construction of 29670 housing units out of which 24366 were already completed. Out of the proposed outlay of Rs. 80 lakhs Rs. 10 lakhs is share capital and Rs. 70 lakhs is by way of market borrowings.

#### 13. *Government Servants/Police-men's Housing Co-operative Societies*

(Outlay Rs. 13.00 lakhs)

The outlay earmarked is for making share capital contribution and for giving loans to Government Servants Housing Co-operatives including Government Secretariat Housing Co-operative Society and Police-men's Housing Co-operatives. The provision is also for meeting interest subsidy on co-operative housing loans given to government servants.

#### 14. *Middle Income Groups Housing Scheme*

(Outlay Rs. 25.00 lakhs)

This scheme is implemented by Board of Revenue. Under the scheme financial assistance in the form of

loan 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. During the first three years of the Seventh Plan, 277 houses were constructed under the scheme.

#### 15. *Rehabilitations Housing Scheme*

(Outlay Rs. 400.00 lakhs)

This is a massive housing programme introduced with the intention of helping the economically weaker sections. The scheme envisages construction of houses costing Rs. 9000 of which Rs. 1500 is subsidy and Rs. 7500 is loan from HUDCO or other co-operative institutions. In Phase I of the scheme financial assistance was made available for the construction of 1.02 lakh houses. The target for Phase II of the scheme taken up during 1988-89 is 50,000. Considering the progress shown so far, it is expected that the achievement will exceed the targets. The outlay proposed is to take up Phase III of the programme.

#### 16. *House Building Advance to Government Servants*

(Outlay Rs. 200.00 lakhs)

House building advance is given to government employees for the purpose of construction/completion/extension and repairs of residential buildings. All the state government employees who have completed 5 years of service are eligible for getting house building advance. The rate of interest charged is 9 per cent per annum. The maximum instalments admissible for repayment including interest charges will be Rs. 216. The outlay proposed for the scheme during 1989-90 is Rs. 200 lakhs.

#### *Other Schemes*

#### 17. *Completion of Spill over Works*

(Outlay Rs. 35.00 lakhs)

The amount allocated is for the completion of spill over works under Village Housing Project, Low Income Group Housing and Chengalchoola Housing Scheme. No new programmes will be taken up under these schemes during the last year of the Seventh Plan. The allocation is intended to complete only the ongoing schemes and to meet the already committed expenditure.

#### *New Scheme*

#### 18. *Housing Scheme for Beedi Workers*

(Outlay Rs. 10.00 lakhs)

This is proposed as a Centrally sponsored scheme by extending financial assistance of Rs. 6000 for a housing unit for beedi workers by way of subsidy. The scheme also insists on building cluster houses for which the land and development cost has to be given free by State government. The proposed outlay is for the acquisition and development of land for the above mentioned housing scheme.

## 2 23 2217 00 **Urban Development**

### 01 *State Capital Development*

#### 191 *Assistance to Local bodies, Corporations, Development Authorities etc.*

##### 1. *Kerala Urban Development Finance Corporation*

(Outlay Rs. 80.00 lakhs)

The Kerala Urban Development Finance Corporation is a public limited company. The Corporation is assisting the development authorities and other local bodies for taking up remunerative schemes like shops, market centres etc., and for non-remunerative schemes such as construction of roads, parks, etc. HUDCO assistance and market borrowing are the sources of finance for the Corporation. The Corporation has so far assisted 822 projects of which 642 were completed. During 1988-89, 180 schemes are expected to be completed. Out of the provision of Rs. 400 lakhs provided in the 7th plan, the Government have permitted the Corporation to borrow Rs. 149 lakhs from the market during the first three years and Rs. 70 lakhs is expected to be raised during 1988-89. An outlay of Rs. 80 lakhs is proposed for 1989-90 to be funded by market borrowing.

##### 2. *Assistance to Greater Cochin Development Authority*

(Outlay Rs. 80.00 lakhs)

The Greater Cochin Development Authority is implementing housing schemes, construction of commercial building complex, main ferry station, roads and bridges, residential area development programmes and environmental improvement schemes. The GCDA raises funds from HUDCO and other financial institutions like LIC, HFDC and by way of market borrowing. The authority has drawn up a programme for Rs. 100 crores for the period 1985-90. Of the Seventh Plan outlay of Rs. 325 lakhs an amount of Rs. 261 lakhs is expected to be expended during the first four years of the plan period. The GCDA has 28 detailed town planning schemes under implementation for which 250 hectares of land has been acquired and developed. The Authority has distributed 1200 residential plots to different sections of the society and 2196 houses were constructed. Several other projects are under different stages of implementation. A provision of Rs. 80 lakhs is made for 1989-90 to be financed by open market borrowing.

##### 3. *Assistance to Calicut Development Authority.*

(Outlay Rs. 60.00 lakhs)

The Seventh Plan outlay is Rs. 325 lakhs, out of which the authority was permitted to raise Rs. 185 lakhs during the four years of the plan period. The major programmes of the Authority are construction of roads, housing, land acquisition and development etc. The authority has drawn up programmes costing Rs. 25 crores for the period 1985-89. The funds of the authority constitute resources from HUDCO, KUDFC and other financial institutions and by way of market borrowings. The outlay of Rs. 60 lakhs is allocated for the Authority and this is to be met by open market borrowing.

4. *Assistance to Trivandrum Development Authority.*

(Outlay Rs. 60.00 lakhs)

The Trivandrum Development Authority has drawn up a Programme for Rs. 55 crores for the period 1985-90. The major programmes are area development scheme, construction of building complexes, D.T.P. Schemes, housing schemes, Palayam development etc. The authority has acquired 2.87 hectare of land for Kovalam-Vizhinjam area development plan out of 4.7 hectares of land proposed to be acquired for the scheme. For the D.T.P. scheme for Palayam area about 0.69 hectare of land has already been taken over at a cost of Rs. 80 lakhs. In the case of D.T.P. scheme for Kesavadasapuram about 0.54 hectare of land has already been taken over at a cost of Rs. 26 lakhs. Out of the provision of Rs. 325 lakhs for the Seventh plan, Rs. 185 lakhs is expected to be utilised during the first four years of the plan period. The proposed outlay of Rs. 60 lakhs is to be met by market borrowings.

5. *Integrated Development of Small and Medium Towns (Centrally Sponsored Scheme for the Integrated Development of Small and Medium Towns)*

(Outlay Rs. 40.00 lakhs)

This scheme is implemented with 50% Central assistance. The scheme aims at increasing the rate of growth of small and medium towns with a population of one lakh and below and to check the rate of migration to metropolitan cities. An outlay of Rs. 300 lakhs is provided for the Seventh Plan period. Out of which the anticipated expenditure during the first four years is Rs. 140 lakhs. It is proposed to implement the scheme in 12 towns during 1989-90 which include the 9 towns selected during the 6th plan and the new three towns of viz. Manjeri, Thodupuzha and Palghat taken up during the Seventh Five Year Plan. Project reports in respect of Punalur, Ponnani, Alwaye, Muvattupuzha and Kothamangalam have already been forwarded to Government of India for consideration. During 1989-90, the priority is for completing the works in the towns selected during the 6th plan. An amount of Rs. 191 lakhs is due to 12 towns selected under this programme. Of the amount due Rs. 113.42 lakhs is to be paid as state share and Rs. 78.51 lakhs has to be received from Centre. An amount of Rs. 364.30 lakhs has been received from Central Government from 1979-80 to 1986-87 as the Central share for the implementation of the scheme in 12 towns. The State share of expenditure during this period amounted to Rs. 344.20 lakhs. An amount of Rs. 40 lakhs is proposed for this scheme as state share during 1989-90 for the implementation of the scheme.

6. *Environmental Improvement of Urban Slums*

(Outlay Rs. 50.00 lakhs)

The major works taken up under this scheme are Construction/improvements to roads, lanes, drains etc. and providing sanitary type latrines, streetlights and water supply. Schemes costing over Rs. 4 crores formulated by various urban local bodies are under different stages of execution. The pattern of assistance is 50% grant and 50% loan to municipalities. Out

of the Seventh Plan outlay of Rs. 250 lakhs, the anticipated expenditure during the first four years is Rs. 196.79 lakhs. The physical target fixed for the Seventh Plan is 1,20,000 persons out of which a total number of 73942 persons are expected to be benefited upto 1988-89. The outlay proposed for 1989-90 is Rs. 50 lakhs and is expected to benefit about 25,000 persons.

*Other Urban Development*

7. *Financial assistance to other local bodies for Non-remunerative Town Improvement works.*

(Outlay Rs. 10.00 lakhs)

The Seventh Plan outlay of the scheme is Rs. 70 lakhs of which an amount of Rs. 43.57 lakhs is expected to be utilised during the first four years of the plan period. The scheme envisages payment of financial assistance at 50 per cent loan and 50% grant to urban local bodies to take up non-remunerative schemes such as construction of office buildings, townhalls, roads, drains, library buildings etc. It is estimated that schemes costing over Rs 20 lakhs formulated by the various municipalities have been completed and schemes costing over Rs. 59.38 lakhs are under different stages of execution. An outlay of Rs. 10 lakhs is proposed for 1989-90 to assist the urban local bodies for taking up such schemes.

8. *Urban Basic Services Programme*

(Outlay Rs. 20.00 lakhs)

This scheme introduced during 1987-88 envisages provision of basic services and essential amenities like water supply, low cost sanitation, environmental improvement, education programmes to improve awareness, motivation immunisation, child health and maternal health. One of the important features of the programme is the active community participation envisages at all levels in the implementation of the scheme. The urban local bodies in Ernakulam and Alleppey districts have been selected under this programme. The financing pattern is that 40 % of the cost is being met by UNICEF, 20% by Government of India and the remaining 40% as State Government share. An amount of Rs. 32.32 lakhs has been utilised during 1987-88 and Rs. 25.50 lakhs is expected to be expended during 1988-89 under the scheme. During 1989-90 a provision of Rs. 20 lakhs is made as state share for the scheme.

9. *Financial Assistance for establishment charges of all Development Authorities other than Calicut, Cochin and Trivandrum (Grant-in-aid)*

(Outlay Rs. 19.00 lakhs)

Of the outlay, Rs. 17 lakhs is for giving financial assistance to 5 Development Authorities other than Calicut, Cochin and Trivandrum, for meeting the expenses on establishment charges during 1989-90. Out of the provision, Rs. 2 lakhs is for Velloor-Mulakulam Development Authority. Of the Seventh Plan outlay of Rs. 60 lakhs an amount of Rs. 39.62 lakhs is expected to be expended during the first four years.



10. *Financial Assistance to Development Authorities other than Calicut, Cochin and Trivandrum for implementing statutory Town Planning Schemes*

(Outlay Rs. 20.00 lakhs)

There are six development authorities in the State other than Calicut, Cochin and Trivandrum. Out of the proposed outlay of Rs. 20 lakhs Rs. 10 lakhs is grant and the remaining Rs. 10 lakhs as loan for extending financial assistance to the Development authority other than Calicut, Cochin and Trivandrum for land acquisition, taking up most essential non-remunerative works, implementation of priority development projects under statutory town planning schemes and for implementation of urban environmental improvement projects during 1989-90. Against the Seventh Plan outlay of Rs. 100 lakhs the anticipated expenditure during the first four years is Rs. 56.17 lakhs.

11. *Financial assistance to Municipalities and Township Committees for implementing sanctioned Town Planning schemes.*

(Outlay Rs. 20.00 lakhs)

Of the outlay proposed under this scheme Rs. 10 lakhs is for giving financial assistance to Municipalities and Township Committees by way of grant-in-aid for the implementation of sanctioned town planning schemes. The remaining Rs. 10 lakhs is for giving loan assistance for the implementation of priority development projects under sanctioned Town Planning Schemes and for implementation of urban environmental improvement projects. During the first four years of the Seventh Plan, Rs. 82.40 lakhs is expected to be utilised against the provision of Rs. 175 lakhs.

12. *World Bank Project Cell*

(Outlay Rs. 4.00 lakhs)

It is proposed to implement world Bank aided Urban Development Project for the three major cities in the State (viz.) Trivandrum, Cochin and Calicut beginning from the first year of the VIII Plan. For necessary preparatory works on the project, a cell has been constituted in the Town Planning Department. The outlay proposed is for meeting the salary cost of the cell and other related expenditure in connection with the preparation of the project.

80. *General*

- 003 004 13. *Training and Research*

Training of Personnel/Apprentices in Town and Country Planning.

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for imparting training to Engineering/Architecture Graduates and Diploma hands of the Town Planning Department and also for giving Training to Apprentices during 1989-90.

14. *Evaluation and Monitoring Cell*

(Outlay Rs. 1.70. (lakhs)

An Evaluation and Monitoring cell is functioning in the headquarters office of the Town Planning

Department. This cell is evaluating and monitoring the preparation and processing of master plans and D.T.P. Schemes. The provision proposed is for continuing the activities of the Cell during 1989-90.

15. *Urban and regional Information System*

(Outlay Rs. 5.20 lakhs)

The outlay 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 (NRSA). An amount of Rs. 5.07 lakhs is due to NRSA being the cost of aerial photographic survey. The provision is for effecting payments to NRSA during 1989-90.

800. *Other Expenditure*

16. *District Planning Unit.*

(Outlay Rs. 14.30 lakhs)

There are 3 Regional offices at Trivandrum, Ernakulam and Calicut and nine district planning units functioning in the State. District Planning Units at Kasargode and Wyanad have not yet been started due to various reasons and the proposal is being considered by Government. The provision is for meeting the establishment and other charges of the proposed units and for continuing the activities of the Alleppey unit during 1989-90.

17. *Master Plan for Agro-Industrial Centres in Urban areas and Tourist Centres*

(Outlay Rs. 2.60 lakhs)

The scheme aims at preparation of master plans for the development of municipal towns and other growth centres in a phased manner. A unit office at Thiruvalla has been created for the preparation of Master Plans for Thiruvalla area, deploying staff from the scheme sanctioned for the preparation of Master Plans for Kodungallur and Palai. The proposed outlay is for meeting the establishment and other cost of the unit at Thiruvalla.

18. *Traffic Operation Plans for Major Urban Centres*

(Outlay Rs.1.00 lakh)

The outlay proposed under this scheme is for meeting the establishment and other charges of an urban Traffic and Transportation Cell to be created in the Town Planning Department for the preparation of Urban Traffic and Transportation Plans to Synchronise with urban land use plans.

19. *Re-organisation of Head quarters office*

(Outlay Rs. 3.90 lakhs)

The proposed outlay is to meet the establishment and other expenses of the "Special Project Division" functioning in the department as part of the re-organisation of the headquarters office. The main functions of the Special Project Division are preparation of urban development projects based on master plans and D.T.P. schemes of the respective urban areas in

be financed by Government of India, State Government., KUDFC, HUDCO and other financial institutions and preparation of slum clearance-improvement projects for various urban areas of the State.

20. *State Town and Country Planning Board*

(Outlay Rs. 1.30 lakhs)

A State Town and Country Planning Board was constitute to guide, control and to monitor the formulation of the State Spatial Development plan and to preserve the unique ecology, environment and natural settlement and other places of tourist interest. The outlay proposed is for meeting the establishment and other expenses of the staff attached with the board.

2 24 2220 00 **Information and Publicity**

01. *Films*

003. *Training Field Publicity Staff*

(Outlay Rs. 0.25 lakh)

The provision is for imparting training to the officers of the Public Relations Department in the fields of mass communication, advertisements, printing and layout and exhibitions in the various institutions in India. An amount of Rs. 0.25 lakh is proposed for 1989-90.

105. *Production of Films*

(Outlay Rs. 13.00 lakhs)

It is proposed to produce short films documentaries and feature films on different aspects of social and economic life of the State. The outlay proposed is for productions of such films through the Kerala State Film Development Corporation and also to produce a short film on "Cashew Industry in Kerala" during 1989-90.

60. *Others*

101. *Advertisement and Visual Publicity*

*Display Advertisement*

(Outlay Rs. 3.00 lakhs)

An outlay of Rs.3 lakhs is proposed under the scheme for 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.

102. *Information Centres*

(Outlay Rs. 2.50 lakhs)

The information centres functioning at present in Trivandrum, Quilon, Kottayam, Idukki, Ernakulam, Trichur, Palghat, Kozhikode, Malappuram, Cannanore and Kasaragode are being made use of by public including students and teachers for getting detailed information on the policies and programmes

of the Government. Sanction has been issued to start two more Information Centres one at Pathanamthitta and the other at Alleppey. Of the outlay of Rs. 2.50 lakhs, Rs. 2 lakhs is for strengthening the existing centres and Rs. 0.50 lakh is for meeting the expenditure towards furniture, books and publication for the centres.

103. *Press Information Service*

(i) *Press Tours*

(Outlay Rs. 5.00 lakhs)

It is proposed to organise tours by pressmen to areas of developmental and cultural importance and to inter-state exchange of journalists. The outlay is also for making payment towards the hire charges of KSRTC Buses hired on Special occasions like the visit of President, Prime Minister etc. An amount of Rs. 5 lakhs is pending payment to KSRTC.

(ii) *Press Academy*

(Outlay Rs. 10.00 lakhs)

The Press Academy, an autonomous body at Cochin, contributes substantially to the development of a healthy and responsible press in the State through conducting inservice training, research, strengthening of library, exhibition and publication of books and periodicals in journalism and related matters. The institute offers four training courses (viz). Full-time and Part-time Diploma Course in Journalism and communication for Graduates, refresher course for the benefit of journalists working in Malayalam Dailies and Weeklies and short term training and workshop for the media officers of the Government, Media organisation departments and public undertakings. An outlay of Rs. 10 lakhs is proposed for the continuance of the activities of the Academy, including minor construction works.

106. *Field Publicity*

(i) *Strengthening of Field Publicity Organisation*

(Outlay Rs. 5.00 lakhs)

The scheme aims at strengthening the field publicity units set up in all the districts and at the Directorate by providing vehicles, projectors, films and other modern field publicity equipments. It is also proposed to appoint field publicity officers in the districts exclusively for giving publicity to the programmes and activities of Government and to start a Mobile Exhibition unit. Of the outlay of Rs. 5 lakhs, Rs. One lakh is proposed to be utilised for the purchase of exhibition materials and Rs. 4 lakhs for meeting the expenses on other items.

(ii) *Exhibitions*

(Outlay Rs. 17.00 lakhs)

The State Government participates in All India Exhibitions, Fairs organised regularly by Government, local bodies, voluntary agencies etc., and other mini-exhibitions in the rural areas for giving publicity on

developmental activities and to project the achievements of the Government. The State also participate in the Inter-national Trade Fair Organised at Pragathi Maidan, New Delhi, annually. The State have already procured a permanent structure at Pragathy Maidan, allotted by the Trade Fair Authority to house the Kerala Pavilion, for which annual space rent has to be paid to the T.F.A. 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 decoration and landscaping. Out of Rs. 17 lakhs proposed Rs. 4 lakhs is towards rent for the space allotted and the remaining outlay of Rs. 13 lakhs is for other activities.

### *Cultural Affairs*

#### 107. *Songs and Drama Service*

(Outlay Rs. 4.00 lakhs)

The outlay is for encouraging performing arts by instituting awards and by providing opportunities to present such items on selected occasion. Six schemes are proposed under this, (viz) (i) Inter-state exchange of cultural troupes which is being sponsored jointly by the Government of India and the State Government to create opportunities to people from different parts of India to get to know more about one another's culture and to promote 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. (ii) under professional Drama Awards, Professional Malayalam Drama Troupes are given a chance to compete for the selection of the best play, best actor, best script etc. (iii) The third is the Float and Folk Dance for the Republic Day Celebrations at New Delhi which presents a float in the Parade depicting a theme based on the social, cultural or developmental aspects of the State and also presenting a folk dance in the Pajentry representing the art and tradition of the State. (iv) Under programme on Special occasions entertainment programmes including classical and folk items during the visit of dignitaries to the State are organised. (v) The National Integration and cultural festivals are conducted by organising film festival, musical concerts, dance etc. and (vi) Folk Arts Centres—under which centre for the documentation, recording and exhibitions of the various traditional and folk arts in order to preserve the cultural richness and diversity are done.

#### 109 *Photo Publicity*

(Outlay Rs. 9.00 lakhs)

The provision is for modernising the photographic wing of the Directorate by starting a video camera unit and by establishing a colour processing lab and starting photographic units in the districts on a phased manner. Action has been taken to start photographic units at the district offices at Kottayam and Trichur. Of the outlay of Rs. 9 lakhs Rs. 1 lakh is proposed for precharge of a Modi Xerox Copier and Rs. 9 lakhs is for other activities.

#### 110. *Publication*

##### (i) *Publicity materials*

(Outlay Rs. 4.25 lakhs)

The outlay is for producing posters, pamphlets, booklets, wall calenders, table calenders, media hand books, photocards etc. for distribution to the urban and rural people. The proposal also includes the production and distribution of departmental journals, Kerala Calling (English) and Janapatham (Malayalam) and also publication of information series on different topics of plan formulation, implementation etc. During 1988-89 a book let on "Desabhakthi Ganangal" was printed and published at a total cost of about Rs. 2 lakhs.

##### (ii) *Publication of Books*

(Outlay Rs. 2.50 lakhs)

The scheme envisages writing and publication of books on important cultural, educational and social topics and on important personalities by eminent scholars. The provision is also for review, revision and reprint of books published earlier. Moreover it is proposed to publish three books (viz.) "Dance of Kerala", "Fairs and Festivals of Kerala" and "A Handbook of Kerala", during 1989-90.

#### 111. *Community Viewing Sets*

(Outlay Rs. 5.00 lakhs)

The scheme aims at giving financial assistance by way of subsidy to Panchayats to install colour TV sets for the benefit of rural masses. Fifty percent of the cost will be met by the Panchayats concerned and fifty per cent as subsidy by the State. During 1988-89, 38 TV Sets were distributed. During 1989-90 a total number of 100 colour TV sets are proposed to be distributed.

##### *Special Component Plan*

(Outlay Rs. 7.50 lakhs)

The outlay is for providing financial assistance by way of subsidy to Panchayats for installing TV sets in Scheduled Castes Colonies. It is proposed to distribute 100 TV sets during 1989-90. The Government subsidy to this scheme will be 75% of the total cost.

##### *Tribal Sub Plan*

(Outlay Rs. 2.00 lakhs)

The provision is to give grant to Panchayats for installing 100 TV sets in Scheduled Tribe Colonies during 1989-90. The Government subsidy will be 75% of the total cost.

#### 800. (i) *Welfare Fund for Journalists* (Government contribution)

(Outlay Rs. 8.00 lakhs)

The scheme aims at giving financial assistance to working Journalists/dependents in distress. At present

assistance is given to 154 persons @ Rs. 300 per person per month and one person @ Rs. 500 per month. There are about 25 pending applications also. The amount proposed is for continuing the scheme during 1989-90.

(ii) *Welfare Fund for Cine Artists*  
(Government Contribution)

(Outlay Rs. 2.00 lakhs)

The outlay is for giving financial assistance to cine artists in distress. There are 117 beneficiaries receiving Rs. 300 per month. The provision is for continuing the scheme during 1989-90.

2 25 2225 00 **Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

01 *Welfare of Scheduled Castes*

With a view to accelerating the overall socio economic development of the Scheduled Castes all the development departments, are earmarking a certain percentage of their plan outlays for programmes benefiting scheduled castes. Based on these programmes the Special Component Plan is being drawn up. The Scheduled Caste Development Department implements Welfare schemes as well as a few economic development schemes which are meant exclusively for scheduled castes and other Backward classes. Besides continuing the programmes already initiated, a new scheme for strengthening the educational base of scheduled caste children is proposed to be taken up during 1989-90

Based on 1981 census data it has been estimate that there are 22000 landless and houseless scheduled caste families in this State. A proposal has been drawn up by the Scheduled Caste Development Department to construct 1000 houses during the year 1989-90 at a cost of Rs. 141.50 lakhs utilising the SCP outlays under the plan. After the State plan is finalised the the Scheduled Caste Development Department will initiate steps for mobilising resources for this programme in consultation with other Departments.

102 *Economic Development Programmes*

(i) *Co-operatives for Scheduled Castes*

(Outlay Rs. 0.50 lakh)

The scheme envisages to 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-operative for conducting mini bus services wherever possible, and those for the purchase and cultivation of agricultural lands especially relatively cheap wet lands by traditional scheduled Castes agricultural labourers.

(ii) *Financial Assistance for Self-employment Ventures*

(Outlay Rs. 7.50 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 the 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 in all cases will be Rs. 5,000 but limited to 50% of the project cost. No direct training from the department is envisaged. Any venture will be assisted only after the detailed project report is appraised properly and its viability ascertained. The scheme will be implemented through the Kerala State Development Corporation for scheduled castes and scheduled Tribes.

(iii) *Integrated Development of most Backward Scheduled Caste habitats*

(Outlay Rs. 9.00 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 development of the habitats, after assessing their specific problems and needs. The identification of habitats, assessment of their problems and needs and preparation of plans for their development have been started during the previous years. The outlay is meant for the endeavours by the Scheduled Caste Development Department involved in the aforesaid tasks and subsequent co-ordination efforts needed, if any. The outlay proposed under this scheme will also be utilised to fill in the critical financial gap if any due to paucity of funds or technical or administrative bottlenecks.

(iv) *Production-Cum-Training Centre*

(Outlay Rs. 14.00 lakhs)

The outlay is meant for running and reorganising production-cum-training centres and training institutes on the lines envisaged by the Technical committee constituted by the Government for organising these centres. It is proposed to introduce modern trades which will help opening up new avenues for self-employment. Cost of modernising the existing trades and starting of new trades can be met from this provision. The staff cost for reorganisation in the last year of the plan can also be met from this provision.

(v) *Programme for Development of Adaptive Technology for Scheduled Castes*

(Outlay Rs. 2.00 lakhs)

This scheme is proposed in accordance with the emphasis attributed to Science and Technology for 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 programmes are:

- (a) *field programmes on technology demonstration and utilisation and*
- (b) *Technology generation and adaptation.*

The procedure involves a process of identification of scheduled castes occupation groups, their present tools and equipments, the available stock of improved

tools and techniques, the gap between the two and possible ways of enabling adaptation of the better technology by the occupation groups. The last of these could entail field demonstration as well as other publicity efforts. Secondly there will be efforts to develop better technology and tools for the identified occupation groups and induce them for adoption of the successful outcomes of the efforts. The outlay is envisaged for the expenditure of the above efforts.

The outlay is also to be utilised for educating the scheduled castes on the use of non-conventional energy sources. With the help of Government agencies like ANERT, it is proposed to identify "SURIAGRAMAMS" in selected scheduled caste habitats at remote areas where the use of solar energy will be clearly demonstrated so also smokeless habitats of scheduled castes will be organised by providing smokeless choolahs for all homes in these habitats. Training to scheduled castes youths in the installation and repair of devices connected with non-conventional energy use is also envisaged under the scheme.

(vi) *Training in Trades*

(Outlay Rs. 1.00 lakhs)

The scheme envisages imparting training to scheduled castes in all areas where there is adequate scope for employment. These include heavy duty driving PBX/Telex operation, automobile repairs especially 2/3 wheeler repairs, repair of agriculture tools, machinery and equipments. Imparting training in enterpreneurial skill development, conduct of market surveys and product design etc. will also be undertaken in this programme.

190 *Assistance to Public sector and Other Undertakings*

(i) *Kerala State Development Corporation for Christian Converts from Scheduled Castes and Recommended Communities*

(Outlay Rs. 20.00 lakhs)

The Kerala State Development Corporation for Christian Converts and Recommended Communities, Kottayam was formed in 1980 with a view to promote the social, educational, cultural and economic uplift of Christian Converts from Scheduled Castes and the Recommended Communities. The total population of the group coming under the purview of the Corporation is estimated at 18 lakhs. A high percentage of this population is socially and economically backward as in the case of Scheduled Castes and Scheduled Tribes.

The Corporation is implementing Schemes viz. agricultural and purchase scheme, supply to auto-riskshwa scheme, foreign employment loan scheme, margin money scheme, housing scheme for victims of natural calamities, incentive grant to first class holders of S.S.L.C. Examination etc.

In addition to the new schemes such as corporation's own housing scheme, scheme for purchase of house-sites and professional employment scheme are also proposed by the Corporation for implementation during 1989-90.

For implementing the Scheme the State Government is providing assistance by way of Share Capital Contribution. The above outlay is for meeting this purpose.

(ii) *Kerala Institute for Research Training and Development Studies for Scheduled Castes and Scheduled Tribes (KIRTADS) (State Share 50%)*

(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—

- (a) Conducting basic research on various problems being confronted by the weaker sections of the Society in their day-to-day life in general and that of Scheduled Castes and Scheduled Tribes in particular.
- (b) Conducting action oriented anthropological studies on the Culture, life and developmental problems of various tribal communities in the State.
- (c) Imparting training to officials and non-officials working particularly in tribal areas to understand the life and culture of Scheduled Tribes and Scheduled Castes.
- (d) Evaluating programmes undertaken for the development of Scheduled Castes and Tribes.
- (e) Conducting ethnographic studies among the tribals and
- (f) Conducting studies on Classification of Communities.

The outlay provided is the State Share for the above activities and for strengthening the staff position of the Institute.

(iii) *The Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (State Share 51%)*

(Outlay Rs. 82.50 lakhs)

The Kerala State Development Corporation was registered as a Government Company in 1972 with its Headquarters at Trichur. The total paid up capital of the Company as on 31-3-1988 is Rs. 11.73 crores of which Rs. 6.54 crores from State Government and Rs. 5.24 crores from Central Government. The authorised capital of the Corporation is shared by the Centre and the State in the ratio of 49:51.

By way of Share Capital Contribution from the State Government an amount of Rs. 82.50 lakhs has been proposed for 1989-90. Out of this Rs. 7.50 lakhs will be earmarked for the schemes benefiting Scheduled Tribes and the balance Rs. 75 lakhs for schemes benefiting Scheduled Castes. The matching contribution will be provided by the Government of India.

Agricultural land purchase scheme, Loan for securing employment in foreign countries, Margin money Deposit Scheme and seed money subsidy scheme for technically/professionally qualified Scheduled Castes are than going schemes under implementation by the Corporation.

The Corporation has proposed new schemes viz. Beauty Parlour, Workshop, Margin money for starting Petrol Bunks, Cooking Gas and Kerosene Agency, Margin money for Industries, Margin money for Purchase of Four Wheelers, Margin money for shopping complex for implementing during 1989-90.

## 277 Educational Programme

### (i) Pre-matric Scholarships and Stipends

(Outlay Rs. 45.00 lakhs)

The outlay is intended for the payment of lumpsum grant and stipends to Scheduled Caste students pursuing pre-matric studies to meet the expenses for study materials, dress etc. The current rates of lumpsum 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 1989-90.

### (ii) Special Incentives to Talented Students

(Outlay Rs. 1.00 lakh)

The scheme aims at encouraging scheduled caste students to achieve higher level of performance in Public Examination 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. 750 depending on the Course of study. Special incentives will also be given to scheduled caste student showing outstanding performance in sports and games. The awards will be extended to standards VIII, IX and X and also to students obtaining II class in Arts subjects at college level.

### (iii) Boarding Grants

(Outlay Rs. 3.50 lakhs)

The scheme is for the payment of boarding grants for scheduled caste students residing in subsidised hostels run by voluntary organisations and which provide subsidised food and lodging facilities. The boarding grant is given at the rate of Rs. 100 per month for student.

### (iv) Coaching and Allied Schemes (State share 50%)

(Outlay Rs. 7.50 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 examinations. Coaching for selected Scheduled Castes/Scheduled Tribe youths who are appearing for All India Services Examination will also be provided in these centres.

### (v) Pre-Matric and Post-Matric Hostels

(Outlay Rs. 27.00 lakhs)

An outlay of Rs. 12 lakhs is provided for the running of the existing pre-matric and post-matric hostels under the scheduled caste development department.

It is also proposed to start five hostels at various districts depending on the requirements of the districts and availability of buildings on rent. The balance of Rs. 15 lakhs will be utilised for taking up the construction of new hostel buildings and also for completing the works taken up during 1988-89.

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 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.

### (vi) 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 available only for construction of buildings, for girls hostels. It is proposed to construct seven new hostels for girls during 1989-90 where land is available. The outlay will also be utilised for completing the works taken during 1988-89.

### (vii) Book Banks in Professional Colleges and Polytechnics (State share)

(Outlay Rs. 3.00 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 in professional colleges. The scheme had covered some of the professional colleges during the Sixth Plan and it is proposed to cover all the professional colleges and polytechnics of the State during the plan period. It is also intended to procure revised editions of the available books, provide sufficient storage facilities for the Books and also get new books for these Colleges.

### (viii) Centre for Audio Visual Education and 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 vista of developments and achievements are planned under the scheme. Boys studying in various colleges in the State will be considered for inclusion in the scheme. Similarly Scheduled Caste girls students who are selected on merit will be taken for educational trips inside Kerala.

(ix) *Tutorial system in Schools and Colleges*

(Outlay Rs. 5.00 lakhs)

The scheme envisages introduction of a sound tutorial system for students studying in High Schools and Colleges. Tuition Centres will be set up in Scheduled Caste concentrations or in the hostels run by Scheduled Castes Development Department in order to give special coaching to students in those subjects in which they are weak. The involvement of voluntary organisation in the running of such tuition centres is also envisaged under the scheme. Standard remuneration and incentive award can be given to teachers who conduct the classes and ensure success of students in the examination.

(x) *Establishment of Model Residential Schools*

(Outlay Rs. 2.00 lakhs)

Scheduled Caste students find it difficult to get opportunities for undergoing the type of training 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. It is in this context that the establishment of one model residential school in the pattern of the public schools is proposed under the Seventh Five Year Plan, which it is hoped, will ameliorate the situation although in a modest way.

Steps for starting the schools in Idukki district has been taken during 1987-88. Preliminary works also will be completed during 1988-89. The outlay provided is for meeting the expenses of construction works and also for running the institution.

(xi) *Study Centres*

(Outlay Rs. 1.50 lakhs)

Environment of scheduled caste homes are not conducive to the studies of children which reason accounts mainly for the high level of dropouts among them. One way of solving the problem is to offer enough reading facilities to scheduled castes children outside their homes in a not far off common place. Dormitories or common buildings with a minimum of necessary facilities like furnitures, lighting, reference books, learning aids etc. are to be provided in as many S.C. 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 in their studies. By this the students will develop learning and reading habits and also understand the technics of group discussions. At least one study centre will be established in each district. During 1989-90 it is proposed to start 3 dormitories in scheduled caste concentrations.

(xii) *Financial Assistance to S.S.L.C. failed Scheduled Caste Students for continuing Education*

(Outlay Rs. 6.00 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 study facilities in their house. Majority of them do not continue

studies because of the financial burden involved in private studies. It will be a waste of resources if these failed students are not given opportunities for continuing education.

The scheme envisages for providing financial assistance to the selected scheduled caste students who had scored at least 20% marks in the S.S.L.C. Examination. Students will be given assistance to the tune of Rs. 800 per student for a period of 8 months for studying in tutorial colleges. The amount will cover the tuition fee, stationery and training expenses.

283. *Housing*(i) *Construction of Houses*

(Outlay Rs. 65.00 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. A house here will include not only the structure of the house but also other additional facilities like latrine, bath room, electrification, improved choola, provision of drains, water taps etc. This integrated house will cost Rs. 9150 including the cost of smokeless choola, which will be installed in each house with the help of ANERT. Of the total funds 60% will be utilised for implementing the scheme in the habitats while the balance 40% will cater to the deserved Scheduled Castes 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.

(ii) *Improvement of Housing facilities, Environment and housesites including raising and strengthening of the Base of Waterlogged areas*

(Outlay Rs. 18.00 lakhs)

The outlay is meant for providing financial assistance by way of grant/subsidy for the improvement of housing facilities like tiling, plastering, hygienic lavatories, bath rooms, waste water drains, 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, Kolelands etc. Besides, the provision is also intended for environmental improvement of Scheduled Caste habitats. The provision will also be available to meet the expenditure for the integrated housing scheme comprising of house and connected facilities.

800. *Other Programmes*(i) *Enforcement of P.C.R. Act (State Share)*

(Outlay Rs. 2.00 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 Kasargod Taluks of the border district of Palghat and Kasargod.

The programme under the scheme focus attention in conscientising the general public and scheduled castes on the Civil Rights and the evils of untouchability.

It is also proposed to bring out a periodical publication which will high-light the issues involved in the process of social integration. An information-cum-guidance centre will also be set up at Trivandrum to disseminate information on employment opportunities, developmental activities etc. A programme to take selected Scheduled Caste artists for performances in other States so as to give publicity of the traditional artistic skills and to expose them to the cultural development of Scheduled Castes in other States of India is included in the scheme.

Exhibition of hoardings, depicting the evils of untouchability, staging of dramas, conduct of seminars, conscientisation campaigns and participation in exhibition to voluntary organisations etc., are envisaged as part of the programmes.

(ii) *Inter-Caste Marriage Grant and Schemes for Socio and 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. 2,000 per couple of inter caste marriage is found to be insufficient. There is a proposal to enhance the rate Rs. 5,000.

The Department is also implementing schemes like observance of social solidarity fortnight, temple entry proclamation day, Tourism week celebration, Folk Arts Festivals, Grant to Artists, Literacy Workshops, Assistance to publication literacy/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.

(iii) *Provision of common facilities in areas of Scheduled Caste concentration*

(Outlay Rs. 4.50 lakhs)

The outlay is meant mainly for construction of common facilities like Community Halls in Scheduled Castes concentration. Expenditure for construction of Kiosk 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. New community halls will be set up in identified areas where land is available.

(iv) *Assistance for Marriage and Major treatment of poor Scheduled Castes*

(Outlay Rs. 10.00 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.

(v) *Purchase of Vehicle, Audio Visual equipment etc., and setting up an Electronic Data processing unit and other provision for improving office facilities*

(Outlay Rs. 1.00 lakh)

The scheme aims at providing necessary equipments 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, Intercom 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.

(vi) *Supply of Colour T. V. Sets in Scheduled Caste Habitats*

(Outlay Rs. 3.00 lakhs)

With a view to enabling the scheduled castes to reap the benefits, that television affords in the field 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.

(vii) *Seasonal Day Care Centres*

(Outlay Rs. 0.50 lakh)

A large number of Scheduled Caste women agricultural labourers find work in the Padasekharams 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 season day care centres for looking after children of Scheduled Castes 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.

(viii) *Pre-recruitment Training for Scheduled Castes*

(Outlay Rs. 1.00 lakh)

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 youths find it difficult to compete with other person 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 class to selected scheduled castes 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 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.

(ix) *Scheme for providing better education facilities for bright scheduled caste students*

(Outlay Rs. 5.00 lakhs)

The scheme aims at giving better education facilities to bright scheduled caste students who wish to join in recognised private schools. It is proposed to admit 30 students every year to standard V. The selection will be on the basis of merit-cum-means. The assistance will be given upto standard 10/12 depending upon the highest class in the school in which the student seeks admission. The outlay is proposed for meeting the expenses of the scheme.

02. *Development of Scheduled Tribes*

The programmes envisaged for the development of Scheduled Tribes are classified into three Categories—economic, educational and social development. The basic idea of all these programmes is to speed up the overall development of the tribal communities. The entire tribal population whether living in the project areas or outside will be covered by suitable development programmes. For implementing various programmes for the development of Scheduled Tribes an amount of Rs. 157.00 lakhs has been proposed for 1989-90.

The following are the programmes proposed for implementation during 1989-90.

102. *Economic Development*

(i) *Production-cum-Training Centre*

(Outlay Rs. 1.00 lakh)

The production-cum-training Centres under the department conduct certificate courses in weaving, rattan works and carpentry trades. Ex-trainees are also employed as skilled workers and given wages at piece rates. The allotment is for the provision of equipments and raw materials for these centres and for their revitalisation.

(ii) *Training in popular trades*

(Outlay Rs. 1.00 lakh)

The scheme is intended for giving training to tribal youths in motor driving, autorikshaw driving, repair and servicing of two/three wheelers carpentry works and servicing electronic and electrical devices like

radio, television taperecorder, battery eliminator and repair of pumpsets etc. New trades for which there is scarcity of trained tribals for appointment in Government and quasi-Government and public sector undertaking and scope for self employment will also be included in the training programme. The outlays is for continuing the scheme.

(iii) *Hamlet Development*

(Outlay Rs. 16.00 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 agricultural inputs, cattles, 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 loan assistance from banks.

(iv) *Rehabilitation of Displaced Tribal families*

(Outlay Rs. 1.00 lakh)

Those scheduled Tribe families who have been living in remote forest areas for centuries and who have been displaced consequent on the construction of irrigation and power projects are yet to be properly rehabilitated. The outlay for providing assistance to such displaced families.

(v) *Sericulture Development*

(Outlay Rs. 8.50 lakhs)

Sericulture is a rural based, labour intensive, comparatively low technology and small gestation period activity with high returns. The old and young can attend the work. Sericulture has already been introduced in tribal areas in Idukki, Malappuram Wayanad, Palghat and Trivandrum Districts where technical expertise of Central Silk Board is made available. It has already been proved that Sericulture is viable in those districts wherever it had been introduced.

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.

The concerned project officers, Tribal Development officers, Tribal Extension officers will be in charge of the scheme and they will work in consultation with the Central Silk Board Technical personnel.

(vi) *Appropriate Training and Research in building technology to the Tribals*

(Outlay Rs. 0.50 lakhs)

House design pattern of the tribals has to be changed according to the areas and availability of materials and the local conditions. The taste and

preferences differ from tribe to tribe, for eg: the house model of Muthuvans differs from that of Mannans. House design also differs from area to area; there is difference in design in the houses in Trivandrum, Quilon, Attappady, Wayanad, Nilambur, and Kasargod. Therefore, model houses suited to areas will be evolved and tribals will be given appropriate training for constructing their own houses. The low cost technology has also to be developed.

The provision is for evolving suitable house model and for training the tribals and also to meet the expenses in connection with the materials required, for research on design to be carried out.

(vii) *Incentives to practitioners of Traditional Tribal Medicine*

(Outlay Rs. 0.25 lakh)

With the modern developmental activities, the value of tribal medicine is neglected and it is necessary to preserve its value. This Scheme intends to provide financial assistance to the tribal experts practising in tribal medicine, towards raising medicinal plant garden in their homestead so as to encourage their service to the society.

(viii) *Assistance to Priyadersini Tea Estate at Pancharakolli for the Rehabilitation of bonded labourers*

(Outlay Rs. 2.00 lakhs)

The scheme is to settle 109 tribal bonded labour families through a Co-operative Tea Project in Wayanad District both through plantation and tea factory. At present only planting of tea and pepper had been done to an extent of 30 acres. The provision is to expand the tea plantations, give full employment to the labourers, build houses, provide basic facilities including education etc.

*Social Development*

(ix) *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, balavadies etc. in tribal areas. The assistance will be limited to 50 per cent of the total cost of construction. The provision is for giving assistance to voluntary organisation thereby attracting and involving voluntary agencies in tribal areas.

(x) *Assistance to Co-operative Societies for giving medical and educational facilities*

(Outlay Rs. 7.00 lakhs)

The scheme 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 in such facilities. This results in the spreading of contagious diseases and 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.

277. *Education*

(i) *Tribal Hostels*

(Outlay Rs. 25.00 lakhs)

The Scheme aims at providing boarding and lodging facilities to Scheduled Tribe Students in Schools. The approved strength of one hostel is normally 40. At present there are 109 hostels under the Department. Out of the which 79 have permanent buildings which include 18 Tribal Hostels, GRB schools/Hostels.

The Plan provision for 1989-90 is Rs. 25 lakhs of which Rs. 5 lakhs will be set apart for the continuation of the existing two hostels at Chindakki and Iritty, the proposed new hostels and also for civil works of hostel buildings. The balance amount of Rs. 20 lakhs will be utilised for the completion of spill over works and for the construction of new hostel buildings. The construction work will be executed through Public Works Department.

(ii) *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 inconvenient 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 work will be executed through Public Works Department.

(iii) *Grants to students in Tutorials*

(Outlay Rs. 4.00 lakhs)

Scheduled Tribe students who have appeared for the S. S. L. C. Examination but not passed will be assisted to get tuition in tutorial institutions to reappear for the examination. Similar assistance will be given to PDC failed Scheduled Tribe students also to reappear for the examination. Selection of students will be made on the basis of marks obtained in the S. S. L. C. and P. D. C. Examinations. It is proposed to give assistance to 340 students during 1989-90.

The scheme will be implemented by project officers and Tribal Development Officers.

(iv) *Tutorial systems*

(Outlay Rs. 3.50 lakhs)

The scheme started during the first year of the Seventh Plan aims at giving special coaching to scheduled Tribe students studying in the Eighth, Ninth

and Tenth standards in selected schools. The following incentives to teachers are also provided under this scheme:—

- (a) At the eighth and ninth standards level, remuneration will be given to teachers based on the number of students.
- (b) 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.
- (c) Separate awards will also be given to the best school, best student and rank holders in all the districts.
- (d) Incentive awards will also be given to teachers who prepare S. T. students for National Talent Search Examination.

The allotment is for implementing the scheme in selected schools in Wayanad and Palghat districts.

(v) *Special Incentive to Brilliant Students*

(Outlay Rs. 4.50 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 Revenue District and State levels. The provision is for meeting the expenditure for giving awards for those who secure first class and highest marks @ Rs. 2,500 and Rs. 1,500 for S. S. L. C. and for PDC @ Rs. 3,000 and Rs. 2000 and for degree @ Rs. 3500 and Rs. 2500 respectively.

(vi) *Pre-examination Training Centre*

(Outlay Rs. 0.25 lakh)

The scheme aims at attending a pre-examination training centre for coaching and equipping Scheduled Tribe students appearing for competitive examination conducted by Banking Service Commission, Union and State Public Service Commission and tests conducted for admission to professional courses like Medicine, Engineering, Veterinary, Agriculture and other technical courses examination. The centre will also provide free accommodation to students.

The allocation is for meeting the above expenses.

(vii) *Model Residential School*

(Outlay Rs. 6.50 lakhs)

The scheme envisages the establishment of a model residential school for scheduled tribe 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 Manantody 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.

(viii) *Bharat Darshan*

(Outlay Rs. 1.00 lakh)

This is an incentive scheme to Scheduled Tribe students. Those having meritorious Scademic 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 scheduled tribe girls students 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 Examination will be selected to form the team for Bharat Darshan and Kerala Darshan.

(ix) *Incentive to specially talented Tribal Youth in Arts and sports*

(Outlay Rs. 0.50 lakh)

This scheme intends to spot young talents and select, encourage and promote S. T. youths in arts and sports in schools and colleges. By recognising and encouraging such talents it may be possible to develop the different tribal arts and culture and to have some good sportsmen from among scheduled tribes. The provision is for the payment of special incentives.

282 *Health*

(i) *Benefit of Health Oriented Camps*

(Outlay Rs. 1.00 lakh)

Under the scheme, medical camps and campaigns in tribal settlement will be organised. Besides this the provision will be utilised for conducting camps and educating the tribals.

(ii) *Health Project, Manantody*

(Outlay Rs. 5.00 lakhs)

The aim of the project is to detect prevent, treat and control diseases like tuberculosis, scabies, helmenthiasis and visual impaired 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 the Government of India. The provision will be utilised for the proposed Health Project at Manantody.

(iii) *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, polmyelitis, whooping cough, measles etc. from the tribal belt of Attappady. During 1987-88 35 tribal youth were selected and imparted training. After training they were given posting as health guides in the project areas. The provision will be utilised for those Health guide es.

(iv) *Health Project, Idukki*

(Outlay Rs. 1.00 lakh)

In order to fight against the contagious diseases among the Scheduled Tribes of Idukki, a health project has been prepared and started implementation. The health conditions of Scheduled Tribes are very poor and far from satisfactory due to inaccessibility and terrain. Diseases like diarrhoea, fever, helminthiasis, anaemia, bronchitis, night blindness and TB are common among them. The provision will be utilised for eradicating these diseases and to equip the existing hospitals. Selected qualified tribal personnel to train them and use them as resource personnel in health and other related activities.

283 *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 which about 1968 houses are in the different stages of construction. The incomplete houses will be completed in a phased manner. It is also proposed to construct these houses using locally available materials.

(ii) *Repair of Houses and Wells*

(Outlay Rs. 3.50 lakhs)

The scheme is intended to make assistance for the periodical repairs and maintenance of houses and wells constructed for the tribals under various housing programmes. The tribals are not in a position to undertake the major repairs of these house. Therefore, it is proposed to give assistance for the repair of house at the rate of Rs. 1000 and for wells at the rate of Rs. 500 per family or as per estimate prepared subject to a maximum of Rs. 300 per house. The provision is for the purpose.

800. *Other Expenditure*(i) *Mini Theatres/Community Centre*

(Outlay Rs. 2.00 lakhs)

The scheme envisages the construction of Mini-Theatre/Community Centre in areas of Scheduled Tribe concentration. An amount of Rs. one lakh will be provided to each centre. The outlay is for the construction of two such centres.

(ii) *Assistance for Installing Lamps*

(Outlay Rs. 1.00 lakh)

The scheme is for installing solar lamps in tribal pockets using non-conventional energy sources where electric lines could not be extended due to the Forest Preservation Act of 1980. 50% of the cost of the scheme will be borne by the newly formed Agency for Non-conventional Energy and Rural Technology (ANERT). The allotment is for meeting the balance 50% of the expenditure.

(iii) *Publicity*

(Outlay Rs. 1.00 lakh)

The outlay is set apart for the strengthening of the publicity wing of the Directorate.

(iv) *Leadership Training among Tribals*

(Outlay Rs. 1.00 lakh)

This is a new scheme. There are tribals who are very well qualified and are aware of all the schemes benefiting to them. They are also capable of absorbing the actual benefit of various Government schemes benefiting the Scheduled Tribes.

The scheme aims at providing leadership training to those qualified tribals for the effective implementation of the schemes benefiting scheduled tribes. Qualified and motivated persons will be imparted training and awareness camps held in various centres at Panchayat or Block level and taking them to various successful development projects.

The assistance of voluntary associations will be utilised in implementing the scheme. An amount of Rs. one lakh is earmarked for meeting the expense of the scheme.

*Other Backward Classes*(v) *Educational Concession and Boarding grants*

(Outlay Rs. 6.00 lakhs)

The provision is for giving educational concession to students belonging to other backward classes for pursuing premetric studies and also for the payment of boarding grants at the rate of Rs. 100 to such students who reside in the subsidised hostels.

2 26 2230 00 **Labour and Employment**01 *Labour*102 *Working conditions and safety*(i) *Industrial Hygiene Laboratory*

(Outlay Rs. 5.00 lakhs)

The Industrial Hygiene Laboratory was set up under UNDP/ILO Project for monitoring and assuring industrial hygiene in work place-environment in factories. It has conducted workers development programmes which covered about 240 workers from 50 factories and workshops for 46 management personnel from 21 factories. Also monitoring studies of work place environment were done in 3 factories. A survey on occupational health in printing presses was conducted. Out of the outlay of Rs. 5 lakhs proposed. Rs. 2 lakhs is for the building of the directorate and the remaining is for other continuing commitments.

(ii) *SAHARA Plan*

(Outlay Rs. 5.00 lakhs)

The Safety and Health Accident Reducation Action plan aims at enforcement and technical advice on occupational health and safety of workers engaged in dangerous manufacturing processes. The outlay is for strengthening of the Factory Inspectorate, Medical Inspection Wing and Safety control system cell of the department of Factories and Boilers.

103. *General Labour Welfare*(i) *Welfare Fund for Cashew Workers*

(Outlay Rs. 2.00 lakhs)

This scheme envisages financial assistance in the form of stipend for education, medical aid (including maternity purposes) and accident relief assistance to cashew workers/dependents whose annual family income is below Rs. 3600. Also payment of cash relief to the workers in the closed cashew factories is envisaged. During 1987-88 cash relief at the rate of Rs. 100 was paid to 16217 persons and 304 persons were given other assistance. The total amount of assistance during 1987-88 amounted to Rs. 18.17 lakhs. As on 31-8-1988, 234 sanctioned applications for Rs. 1.14 lakhs are pending payment. The outlay is for continuing the scheme during 1989-90.

(ii) *Welfare Fund for Coir Workers*

(Outlay Rs. 2.00 lakhs)

The scheme aims at extending financial assistance in the form of stipend for education, medical aid (including maternity purposes), lumpsum financial assistance to permanently/partially disabled coir workers/dependents. During 1987-88 an assistance of Rs. 2.5 lakhs was given to 304 beneficiaries. During 1988-89 the assistance provided is Rs. 1 lakh. As on 31-8-1988 there are 95 sanctioned applications pending payment for which Rs. 1.81 lakhs is necessary. The allotment is for continuing the scheme.

(iii) *Social Security of Labour*

## 1. Kerala Coconut, palmyrah and Arecanut Tree Climbers Welfare Scheme

(Outlay Rs. 10.00 lakhs)

The objective of the Scheme is to give lumpsum financial assistance of Rs. 5,000 to workers/dependents in the case of total disability or death following accident while climbing trees. During 1987-88 assistance of Rs. 6.05 lakhs was given to 121 scheduled caste beneficiaries. During 1988-89 120 persons will be benefited. As on 31-8-1988 twenty two sanctioned applications under SCP and 212 applications belonging to general category are pending payment for which Rs. 11.70 lakhs is required. An outlay of Rs. 10 lakhs is proposed for the continuance of the scheme during 1989-90.

02 *Employment*101. *Employment Services*(i) *Establishment of Town/Taluk Exchanges*

(Outlay Rs. 5.50 lakhs)

The objective of the scheme is to start town employment exchanges in towns having a population of 25,000 in a phased manner. The Seventh Plan target is to open 10 Towns Employment Exchanges at the rate of two every year. So far 4 Towns Employment Exchanges were opened. A sum of Rs. 5.50 lakhs is proposed for continuing the existing 4 units and for starting 2 units during 1989-90.

(ii) *Strengthening of Employment Market Information Programme Computerisation of Exchanges*

(Outlay Rs. 2.00 lakhs)

The Outlay is for the continuance of the 3 existing Employment Market Information Units started during the 7th Plan at Pathanamthitta, Waynad and Kasargode and also for strengthening of 3 E.M.I. Units at Alleppey, Kottayam and Trichur.

(iii) *Establishment/Strengthening of Vocational Guidance Programme*

(Outlay Rs. 1.00 lakh)

The outlay proposed is for starting of Vocational Guidance Units at District Employment Exchanges in Waynad, Pathanamthitta and Kasargode and for strengthening of Vocational Guidance Units at Alleppey, Idukki and Malappuram.

(iv) *Establishment of Coaching-cum-Guidance Centres for SC/ST (S.S. 50%)*

(Outlay Rs. 5.25 lakhs)

The scheme is intended for giving training to scheduled caste/scheduled tribe employment seekers to enable them to appear for competitive examinations/interviews. At present there are two centres, one at

Ernakulam and the other at Calicut started during the 7th Plan. During 1987-88, 1336 Scheduled Castes and 238 scheduled tribes were given training. It is anticipated that during 1988-89, 640 SCs and STs will be trained. The Target for 1989-90 is to train 665 Scheduled Castes and 185 Scheduled Tribes.

- (v) *Self Employment Guidance Unit at District Employment Exchange, Quilon (SS 50%)*

(Outlay Rs. 1.25 lakhs)

The Self Employment Guidance Unit attached with the District Employment Exchange, Quilon helps job seekers in securing various kinds of assistance available for setting up self employment ventures. During 1987-88 training was given to 3400 employment seekers. Out of 71 applications recommended and forwarded to financial institutions for assistance, 41 persons were granted loan amounting to Rs. 8.58 lakhs. Government of India assistance is available for the scheme limiting the assistance per annum to Rs. 60,000 or 60 per cent of the cost, whichever is less. The remaining outlay has to be met by the state and the outlay proposed is for meeting the State share of the scheme.

- (vi) *Special Unit for placement of Physically Handicapped Persons (SS 50%)*

(Outlay Rs. 1.00 lakh)

Special units for placement of physically handicapped persons were started in four districts during 6th plan. No unit has been started during 7th plan even though the target is to start 5 units. The provision is to start 2 units during 1989-90.

### 03 Training

#### 003 Training of Craftsmen and Supervisors

- (i) *CTI Orientation Training and Curriculum Improvement*

(Outlay Rs. 0.50 lakh)

C.T.I Training is an obligatory training for the instructors of ITIs, A.V.T.S. etc. It is reported that nearly 25% (numbering about 110) of the instructors and supervisory staff have not undergone this obligatory training. During 1987-88, eight persons were given training. Only 4 persons could be given training during 1988-89. The target for 1989-90 is to give training to 4 persons. Since the training centres of Government of India are situated outside the state the progress of achievement is slow. The provision is for deputing instructors and supervisory staff to Craftsman Training Institutes, Foreman Training Institutes and Advanced Training Institutes for training during 1989-90.

- (ii) *Advanced Vocational Training Scheme*

(Outlay Rs. 1.00 lakh)

This scheme is implemented in collaboration with UNDP/ILO for giving advanced training for 2 to 6 weeks to technicians sponsored from various industrial

establishments in the state. Training is given in trades like advanced welding, electrical maintenance, mechanical maintenance, tools and die making, Indian standard and Reading equipments, domestic appliance maintenance and marine diesel engine maintenance. During 1987-88, 325 persons were trained. It is anticipated that 400 persons will be trained during 1988-89. The target for 1989-90 is to train 394 persons. The provision is for purchase of tools and equipments, to provide hostel facilities in rented building.

- (iii) *Regional Vocational Training Institute for Women*

(Outlay Rs. 3.00 lakhs)

R. V. T. I. Kazhakkuttom is a project set up by the Government of India with the assistance of Swedish International Development Agency. The State Government have to provide land and building. Modern trades like electronics, Secretarial practice, console operation-cum-programme assistants are offered. The intake capacity is 88. At present there are 101 students undergoing training. So far 156 persons were given training in this institution. The provision is for constructing a building and maintenance of the existing semi permanent sheds. The estimated cost of the building is Rs. 60 lakhs.

- (iv) *Development of Mill wright works*

(Outlay Rs. 0.50 lakh)

More than 30% of the machinery and equipments in the ITIs are remaining idle due to mechanical and electrical faults. The amount proposed is for procurement of equipments and tools required for Mill wright works and for the deputation of the teams for the repair works.

### 10. Industrial Training Institutes

- (i) *Strengthening of ITIs including Diversification of trade and advanced courses, opening of new ITIs.*

(Outlay Rs. 12.50 lakhs)

Out of 22 Government ITIs 11 do not have permanent affiliation with NCVT mainly for want of adequate equipments. The amount proposed is for the purchase of machinery and equipment land acquisition civil works, etc. This also includes provision for Model ITI Calicut and ITI Quilandy. As higher outlay is proposed under the Skill Development Project some of the emerging needs could be taken up on priority basis. Therefore a lower outlay is proposed under this scheme.

- (iii) *Skill Development Project with World Bank Assistance (SS 50%)*

(Outlay Rs. 93.00 lakhs)

The project costing Rs. 1791.72 lakhs is proposed to be implemented over a period of seven years starting from 1988-89. This is a centrally sponsored scheme with 50% central assistance. According to the project report Rs. 186.42 lakhs is required for 1989-90. Of this Rs. 68 lakhs is for equipment modernisation in

ITIs, Rs. 109 lakhs for new women ITIs/wing and Rs. 7.42 lakhs or Project Management Unit. The State share of the scheme amounts to Rs. 93 lakhs and is fully proposed.

#### 102. *Apprenticeship Training*

##### (i) *Scheme for Scheduled Castes and Scheduled Tribes*

(Outlay Rs. 5.00 lakhs)

Under this scheme industrial training is given for Scheduled Castes and Scheduled tribes in 9 ITIs in the state. A diploma course is also conducted in ITI Bangalore for SCs and STs. Every year 144 persons belonging to SC/ST communities are admitted for 2 years training in these ITIs. During 1987-88, 23 persons were trained in I.T.I. Bangalore. The target fixed for 1989-90 is to train 8 persons. The outlay is for continuing the scheme and for starting new ITI at Aryanad for giving training to Scheduled Tribes.

#### 800 *Other Expenditure*

##### (i) *Kerala Institute of Labour and Employment*

(Outlay Rs. 6.00 lakhs)

The Kerala Institute of labour and Employment proposes to conduct studies like history and growth of important trade unions in Kerala, preparation of detailed history of notable strikes, comparative study of industrial relations in Kerala and other states particularly Gujarat, Tamil Nadu and West Bengal, a socio-economic study of the workers of traditional industries like cashew, coir, handloom, beedi, etc. study of minimum wages in various industrial sectors and

also of the agricultural workers, beedi makers, etc., during the year 1989-90. The outlay is for the above research schemes and for conducting training programmes to the trade union leaders and for the payment of rent of the building.

##### (ii) *Overseas Development and Employment Promotion Consultants Limited,*

(Outlay Rs. 3.00 lakhs)

ODEPC is a joint stock company owned by the State Government which aims at promoting employment in foreign countries and within the country, taking up industrial ventures abroad, raising necessary financial resources from Indians abroad for projects in India. ODEPC intends to start a travel agency and Passport liaison work. An outlay of Rs. 3 lakhs is proposed for giving grant to ODEPC for the continuance of its activities mainly for promotion of employment within India and outside the Country.

##### (iii) *Kerala Labour Welfare Fund Board*

(Outlay Rs. 0.50 lakh)

The Kerala Labour Welfare Fund Board undertakes various labour welfare schemes like giving accident relief grant to the dependants of employees who die in harness, scholarships to children for pre-degree, degree, post-graduate and other professional courses. Every year 260 scholarships are given. Also 13 additional units were opened in 12 ITIs for giving training exclusively for children of workers (intake 230 per year). The provision is for giving grant to the Kerala Labour Welfare Fund Board.

227 2235 00 **Social Security and Welfare**02 *Social welfare*101. *Welfare of the Handicapped*

- (i)
- Assistance to Mentally Retarded Children in Private Institutions*

(Outlay Rs. 1.50 lakhs)

The objective of the scheme is to provide financial assistance to mentally retarded children studying in private institutions run by voluntary organisations. Besides the scholarship @Rs. 60 p.m. dress allowance of Rs. 40 per annum and school requisite allowance of Rs. 20 per annum are provided to children, whose annual family income does not exceed Rs. 10,000. The scholarship is given for 10 months in an year. The per beneficiary assistance amounts to Rs. 660 per annum and the outlay proposed is to benefit about 225 students in 1989-90.

- (ii)
- Home for the Handicapped/Aged-Programme initiated during the International year of the Handicapped*

(Outlay Rs. 2.50 lakhs)

There are two institutions now managed under the direct control of the Social Welfare Department for the welfare of handicapped, one at Ernakulam and the other at Kozhikode. These two homes together are providing care and protection to 150 physically disabled persons at 75 beneficiaries in each home. The provision is to meet the maintenance cost of the two homes.

- (iii)
- Grant-in-aid to Handicapped Persons Welfare Corporation*

(Outlay Rs. 12.00 lakhs)

At present the Kerala State Handicapped Persons' Welfare Corporation is running two department stores—One at Trivandrum and the other at Calicut, a bakery unit, a radio assembling unit and an envelope manufacturing unit. Besides the Corporation is giving assistance to open sale bunks. Of the outlay of Rs. 12 lakhs proposed for the corporation, Rs. 3 lakhs is for purchase/replacement of 3 vans—One each for the Stores at Trivandrum and Calicut, line for the Bakery Unit, Rs. 1.60 lakhs towards working capital of the unit and Rs. 0.25 lakhs for the Envelope making unit. Of the balance, Rs. 7.20 lakhs, Rs. 4.20 lakhs is for meeting the establishment charges of the Corporation and Rs. 3 lakhs is for giving financial assistance to the physically handicapped persons for starting sale bunks in Panchayat areas. The target is to assist 100 persons during 1989-90.

102. *Child welfare*

- (i)
- Day care-cum-creches in Un-organised sector*

(Outlay Rs. 2.00 lakhs)

The objective of the scheme is to provide better care and feeding to the children below 3 years, during the day hours so as to enable the mothers belonging to working class in unorganised sectors to supplement

their family income. At present there are about 120 creches run by voluntary agencies. The outlay is for giving support to the existing centres only.

- (ii)
- Integrated Child Development Services*

(Outlay Rs. 49.00 lakhs)

Out of the 24 state sector ICDs Projects, seven are under plan scheme. They are at Vakkom, Elamdesom, Oachira, North Parur, Ponnani, Koyalmannam and Anthicaud. The proposed outlay is for meeting the administrative charges of the above seven projects. The maintenance cost per project per year amount to Rs. 7 lakhs and the proposed outlay of Rs. 49 lakhs is for the continuance of 7 Projects in the Plan.

103. *Women's Welfare*

- (i)
- Establishment of Kerala State Women's Development Corporation Limited*

(Outlay Rs. 20.00 lakhs)

The outlay proposed is for implementing the schemes of the Corporation which include self-employment programme for women, education and training of women.

*Welfare of Age/Infirm and Destitutes*

- (ii)
- Grant-in-aid to Orphanages (SS 50%)*

(Outlay Rs. 8.00 lakhs)

This is a 50% Centrally Sponsored Scheme. The scheme envisages payment of grant-in-aid to voluntary organisations for the protection, care, education and training of orphans and destitute children. The maintenance charge @Rs. 76.50 and rent @Rs. 16 per beneficiary per month is granted to 34 institutions. These institutions together have 1225 inmates.

- (iii)
- Home for the cured Mental Patients*

(Outlay Rs. 1.00 lakh)

There are large number of cured mental patients looking for rehabilitation as their relatives are reluctant to receive them back. It is therefore, proposed to start a home for the cured mental patients for their rehabilitation and development. The amount proposed is for the above purpose.

106. *Correctional Services*

- (iv)
- Strengthening of Probation Services*

(Outlay Rs. 3.00 lakhs)

The proposed outlay is for strengthening the probation services by appointing additional/probation officers. At present there are nine probation officers under plan. The outlay also included for meeting the increasing administrative expense due to the creation of District Probation Officers at Wayanad, Pathanamthitta and Kasaragode Districts.



(v) *Industrial units in Government Children's Homes and Special Schools/Balamandirs*

(Outlay Rs. 2.50 lakhs)

The scheme was transferred from Prisons Department to Social Welfare Department during 1987-88. At present there are 4 industrial units—Trichur, Calicut, Quilon and Kottayam attached with children's home and special schools. The provision is for the continuance of the scheme during 1989-90.

(vi) *Welfare of Prisoners (State Share 50%)*

(Outlay Rs. 1.00 lakh)

This is a 50% centrally sponsored scheme implemented for the welfare of the prisoners. There are at present 1957 long term prisoners. The proposed amount is to instal Audio-Visual equipment in the three central prisons at Trivandrum, Viyyur and Cannanore and in the open prison, Nettukaltheri and to expand the library facilities in the existing jails.

(vii) *After Care and Follow up Services*

(Outlay Rs. 2.00 lakhs)

The scheme provides financial assistance to ex-convicts and probationers so as to enable them to earn their livelihood by starting petty trades or business at the rate of Rs. 1000. The target is to assist 200 persons during 1989-90. During 1988-89 100 applicants have been sanctioned assistance and 67 applications are still pending for want of funds.

(viii) *Implementation of Children's Act*

(Outlay Rs. 3.00 lakhs)

The outlay proposed is for the continuation of existing juvenile courts and for strengthening of administration. At present 14 Districts have juvenile courts. But only eleven courts are fully functioned. In the case of other courts, necessary staff are not yet provided. But it is expected that by the end of the current financial year, all courts will be functioned.

190. *Assistance to Public Sector and other Undertakings*

*Grant-in-aid to Working Women's Welfare Society*

(Outlay Rs. 5.00 lakhs)

The Working Women's Welfare Society has constructed hostels at Gandhi Nagar, Cochin and Mannan-toddy. It is also running two hostels one at Trivandrum and the other at Manjeri in rented buildings. The amount proposed is towards 25 per cent of the cost of construction of the hostel at Thrikkakara for which 75% of the cost is met by the Government of India. The Government of India have already released Rs. 11.10 lakhs. The estimated cost of the scheme is Rs. 14.80 lakhs. All these hostels taken together have 239 inmates.

200. *Other Programmes*

(a) *Special Component Plan*

(Outlay Rs. 6.50 lakhs)

The proposed outlay is to met the expenditure in connection with schemes taken up exclusively for the benefit of the scheduled caste population. The provision is also for increasing the facilities in creches-cum-Day Dare Centre in SC area. The amount can also be utilised for any other scheme proposed to be implemented for the welfare of SC population with the approval of District Level Working Group.

(b) *Tribal Sub Plan*

(Outlay Rs. 1.50 lakhs)

The provision is meant for enhancing the facilities in Creches-cum-Day Care Centres exclusively run for Scheduled Tribes. This amount can also be utilised for any other scheme benefiting the Scheduled Tribes with the approval of District Level Working Group.

800. *Other Expenditure*

(i) *Building for Social Welfare Institutions*

(Outlay Rs. 7.50 lakhs)

Most of the Welfare Institutions run by the Social Welfare Department are housed in rented buildings. Effective steps are to be taken to construct social welfare complex in all districts so as to house the welfare institutions, as well as the officers of this department. For the speedy implementation a Committee with the District Collector as Chairman is proposed to be formed in selected districts so as to supervise the construction of building partly with public contribution. The outlay proposed is to take up construction works on priority basis in a phased manner.

(ii) *Preparing Ex-servicemen for Self Employment*

(PEXSEM) (State Share 50%)

(Outlay Rs. 2.00 lakhs)

The scheme is introduced as a 50% Centrally Sponsored Scheme for imparting training to ex-servicemen. During 1988-89 eighty Ex-servicemen are given training in Trivandrum and Cannanore. The outlay proposed is towards meeting the state share of the scheme to give training to 100 ex-servicemen during 1989-90.

(iii) *Implementation of Dowry Prohibition Act*

(Outlay Rs. 1.00 lakh)

The outlay is for creation of a unit at the Directorate of Social Welfare and to establish a court for the implementation of the Dowry Prohibition Act.

2 27 2236 00. **Nutrition**02. *Distribution of Nutritious Food and Beverages*101. *Special Nutrition Programme*(i) *Integrated Child Development Services*

(Outlay Rs. 230.00 lakhs)

At present there are 54 Central Sector ICDS Projects in the State of which 48 are in the plan and the remaining 6 are under non-plan. During 1989-90 six more projects are proposed to be started. The number of Anganwadi Centres functioning in the Central Sector is expected to increase from 6473 to 7973 centres by the end of 1989-90. The total number of beneficiaries will be about 8.5 lakhs during 1989-90. Aided food has been introduced for general feeding and purchase local food for supplementary feeding for pre-school children. The outlay proposed is towards meeting the cost of general feeding and second feeding.

(ii) *SNP in urban areas*

(Outlay Rs. 40.00 lakhs)

The provision is for the running of about 470 SNP centres upgraded to the level of Anganwadis. The proposed provision is for meeting the food charges as well as the administrative charges. The administrative cost includes the salary of staff, honorarium of Anganwadi workers, rent, office expenses etc. The approximate expenditure per centre is Rs. 7500 and thus the total expenditure will be about Rs. 40 lakhs.

(iii) *Composite Programme for women and pre-school children and Applied Nutrition Programme*

(Outlay Rs. 40.00 lakhs)

There are 1652 feeding centres under Composite Programme for Women and Pre-school children in non ICDS areas. Of the outlay of Rs. 40 lakhs proposed Rs. 35 lakhs is for payment of honorarium to Balawadi Teachers, allowances to conveners etc. The remaining outlay of Rs. 5 lakhs is for Applied Nutrition Programme.

(iv) *Integrated Health Package Programme*

(Outlay Rs. 2.00 lakhs)

The provision is for implementing the supplementary feeding programme in Non-ANP, Non-ICDS blocks. There are 876 centres under IHPP and WFP aided food is supplied to these centres. The beneficiaries come about 80,000.

102. (i) *Mid-day Meals*

(Outlay Rs. 1450.00 lakhs)

Mid-day meals programme is implemented in all LP/UP schools. This programme has a coverage of about 33.22 lakhs children during 1988-89 of which 20.86 lakhs are Lower primary students and 12.36 lakhs Upper primary students. The per feeding cost is 70 paise and the programme will be implemented for 180 days in a year. The actual cost of the programme will be about Rs. 36 crores. The entire amount is not proposed here as part of the resources will be raised from PTA and other contribution. Apart from Rs. 1450 lakhs is shown here Rs. 700 lakhs is shown under SCP for this programme.

(ii) *Special Component Plan*

(Outlay Rs. 773.00 lakhs)

Of the outlay Rs. 773 lakhs proposed for Special Component Plan during 1989-90, Rs. 700 lakhs is for School Meals Programme, Rs. 70 lakhs is for ICDS Programme and the remaining amount of Rs. 3 lakhs is for other feeding programmes.

(iii) *Tribal Sub Plan*

(Outlay Rs. 55.00 lakhs)

The proposed outlay is for the scheme which benefit exclusively the tribals viz; Nutrition kitchen in tribal areas, tribal ICDS at Attappady, Tribal sub plan under Mid-day-meals and ANP. Of the total outlay of Rs. 55 lakhs proposed, Rs. 35 lakhs is for school meals, 12 lakhs for ICDS, Rs. 5 lakhs for ANP and Rs. 3 lakhs for State Nutrition Bureau.

80. *General*102. *State Nutrition Bureau*

(Outlay Rs. 10.00 lakhs)

At present, three units of Nutrition Wing, viz; the State Nutrition Division, National Nutrition Monitoring Bureau of the ICMR, and ANP are housed in two small rooms of old T.B. Centre. In order to carry out the various activities of the Bureau more effectively, a separate building is to be constructed. Of the proposed outlay, Rs. 5 lakhs is for the construction of a separate building for the State Nutrition Bureau. The remaining amount is for strengthening the technical and other staff of the State Nutrition Division, preparing Nutrition Education Materials, and for purchase of a vehicle for the Department for conducting surveys and for supervising nutrition programmes throughout the State.

## 3 00 0000 00 XI GENERAL SERVICES

## 3 42 2058 00 Stationery &amp; Printing

The agreed outlay for Stationery and Printing during the Seventh Plan is Rs. 650 lakhs. No separate allocation is made for Kerala Books and Publications Society. The total expenditure including the current year's anticipated expenditure is Rs. 398.36 lakhs for the first four years for the Printing and Stationery Departments. The corresponding expenditure for Kerala Books and Publication Society is Rs. 463.45 lakhs.

It is suggested that, to the extent possible the construction works which are yet to start or which are in the preliminary stages may be postponed to the Eighth Plan. Any total outlay of Rs. 186 lakhs is proposed for 1989-90 for Printing and Stationery Departments and for Kerala Books and Publication Society.

## 103. (A) Printing Department

## 1. Purchase of Machinery for the Government Press Mannanthala.

(Outlay Rs. 46.00 lakhs)

The scheme is intended for the purchase of machinery for Government Press, Mannanthala. The provision of Rs. 46.00 lakhs is meant for the committed expenditure to enable the commissioning of the project in full during 1989-90. The outlay includes agency commission to be paid for the imported and indigenous machines, the cost of the machines to be purchased and for the purchase of machines for Hard Case Binding.

## 2. Construction of Building for Government Press Project, Mannanthala

(Outlay Rs. 15.00 lakhs)

Government have accorded sanction for the construction of building for the Government Press Project, Mannanthala at an estimated cost of Rs. 54.50 lakhs in 1974. The construction of the building will not be completed with the current years' provision. The provision of Rs. 15.00 lakhs is for the completion of the building in all respects during 1989-90.

## 3. Construction of Building for Government Press, Vazhoor

(Outlay Rs. 20.00 lakhs)

Government have accorded sanction for the construction of the building at an estimated cost of Rs. 29.00 lakhs and the Public Works Department has started the work in 1987. The construction work has to be completed during the Seventh Plan period. The provision of Rs. 20.00 lakhs is for the completion of the building.

## 4. Shifting of Government Press, Ernakulam

(Outlay Rs. 3.00 lakhs)

Government, as per G.O (Rt) No. 1539/88/RD. dated 24-8-1988 have accorded sanction for the transfer of the land for the construction of the building for

Government Press, Ernakulam to the Printing Department. The outlay of Rs. 3.00 lakhs is for taking possession of the land.

## (B) Stationery Department

## Completion of the construction of the building for the Stationery Office and Stores, Trivandrum

(Outlay Rs. 10.00 lakhs)

The Stationery Offices and Stores are at present housed in rented building and as such the Department is incurring substantial expenditure by way of rent. The total estimated cost for the construction of the building is Rs. 30 lakhs. An expenditure of Rs. 11.92 lakhs is anticipated in the current year. The outlay of Rs. 10 lakhs is for continuing the work.

## 2. Construction of building for the Regional Stationery Office and Store, Cochin

(Outlay Rs. 10.00 lakhs)

The revised cost of construction of the Regional Stationery Office and Store, Cochin is estimated at Rs. 35 lakhs. The anticipated expenditure during the current year is Rs. 7.36 lakhs. The provision of Rs. 10 lakhs is for continuing the work.

## 3. Computerisation

(Outlay Rs. 2.00 lakhs)

The scheme is intended for the introduction of Small Scale computerisation of the accounting of Stores in the Chief Stores in Trivandrum. The induction of the new system would entail careful deliberations and consultations with experts for codification of the stores, an in-depth systems analysis and programming on the advice of computer experts and experience. Orientation of the Staff for the switch over is also anticipated. The outlay of Rs. 2.00 lakhs is for implementing the scheme which includes Rs. 1 lakh for the cost of the computer with peripherals.

## (C) Kerala Books and Publication Society

(Outlay Rs. 80.00 lakhs)

The Kerala Books and Publication Society aims at supporting the State Government by Printing the entire text books required by the school going children of the State. The Schemes proposed by the Society for 1989-90 are intended with a view to modernising their plant to cope with the increased demands for Printing the text books.

The Society may take up only Priority Schemes i.e., schemes which are essential for the functioning of the Plant and schemes which have incurred expenditure during the current year. No new schemes may be taken up during the year. All the construction works may be

postponed to the Eighth Plan. An outlay of Rs. 80.00 lakhs is proposed for the following schemes:

1. Procurement of Binding Machines	} Rs. 80.00 lakhs
2. Phototype setting and Paper processing Machine	
3. Autoplate Processor and Baking oven	
4. Numbering Machine	
Total	<u>Rs. 80.00 lakhs</u>

### 3 42 2059 00 Public Works

(Outlay Rs. 700.00 lakhs)

The Public Building Construction Programmes include building construction activities of all Government departments which do not have separate plan provisions. But there is separate plan allocation for the construction of the Legislatur Complex. Office Buildings for certain departments have also been constructed under the 8th Finance Commission Award.

A total plan outlay of Rs. 700.00 lakhs is proposed for all the public building construction programmes during 1989-90. Of this, an amount of Rs. 450 lakhs is for the construction of office buildings for various departments, viz., Land Revenue, Excise, Registration, Police, Treasury, Jails, Sales Tax, Agricultural Income Tax, Civil Stations, Mini Civil Stations, Rest Houses etc. This includes Rs. 88.70 lakhs for construction of buildings under the Eighth Finance Commission Award for Police, Judiciary, Tribal, Jail, Treasury etc. The allocation for the construction of Legislature Complex is Rs. 250 lakhs. The funds under the 8th Finance Commission Award is grant. Only continuing work may be taken up on a priority basis during the year.

#### New Programme

##### *Special employment Programme for the Rural Unemployed*

(Outlay Rs. 1000.00 lakhs)

An unemployment survey conducted by the Department of Economics and Statistics in November 1987 has revealed that the number of chronically unemployed persons in the State had reached as high a figure as 28 lakhs. The number of under-employed persons, according to the same survey, is around 15 lakhs. Thus the total number of employment seekers is estimated at 43 lakhs, which as a proportion of the total labour force of 107 lakhs, as estimated from the survey, works out to 40 per cent. Among the total number of employment seekers only 14.50 lakhs have studied upto primary level, the balance have had higher qualifications.

Our experience with planning so far shows that in order to make a major dent on the unemployment problem, the strategy will have to be multipronged and that, as part of such a strategy, a major part of the labour in the rural areas of the state should be offered employment in the rural sector. The number of persons engaged in agriculture continues to be more or less

constant in this State during the last 15 years. The high pressure of population on land has led to a stupendous marginalisation of operational holdings in the State. During a period of four years i.e. from 1976-77 to 1980-81, total operational holdings increased from 35 lakhs to 42 lakhs or by 20 per cent. Marginal holdings (below one hectare) however increased from 30 lakhs to 37 lakhs or by 23 per cent. In 1980-81 they constituted 89 per cent of the total operational holdings and accounted for 42 per cent of operated area.

The majority of the holdings are therefore too small for efficient cultivation and also for any comprehensive land development activity. Effective water management, whether with the help of feeder network of canals or by the sharing of minor irrigation work floods control, contour bunding, soil conservation etc., can be effectively carried out only by planning at the village level for several holdings taken together. Thus land development in many of the areas calls for an action programme which involves a scale of operation much larger than that of individual holding. No such effort has been attempted so far, and it is mainly due to this fact that production of almost all crops has been either stagnant or on the decline. In order to reverse this trend in the agricultural sector a new approach is called for. Such an approach should aim at improving the productive capabilities of lakhs of small farmers and also increasing work opportunities for the landless agricultural labour and other unemployed rural labours. This calls for an arrangement for involving effectively both the small farmers and the unskilled unemployed youth in each panchayat in the development activities of the region. Such programmes would have to be on a sufficiently large scale to make any significant use of the unemployed in the rural sector as well as to lead to capital formation in agriculture on any noticeable scale.

In this State, perennial crops like coconut, arecanut, pepper etc., account for around 65 per cent of the total cultivated area. Excluding the area under plantation crops as well as seasonal crops like paddy, the net area sown will work out to 12 lakh hectares. Coconut which accounts for about 7 lakh hectares of cropped area could be said to be the dominant crop in the garden lands. Coconut production which reached as high as 4,000 million nuts in the seventies has been stagnating around 3,000 million nuts in recent years. One of the reasons for the fall in production is found to be the failure of the farmers to undertake timely soil conservation and land development measures which are crucial inputs as far as this crop is concerned. Studies have shown that there is immense scope for inter-cropping; and multiple cropping in coconut gardens. Since 85 per cent of the coconut holdings are less than one hectare in size, the individual cultivator, for various reasons, is not in a position to undertake such operations. It should be possible to undertake such operations economically on a village scale. For this purpose there would have to be organisational arrangements at the panchayat level for the preparation of viable projects which could attract institutional finance on a large scale. The large number of small and marginal farmers in each area will have to be motivated to avail themselves of the available credit facilities and participate in the projects thus prepared and get involved in this programme for increasing agricultural production and generating additional employment in agriculture.

Arrangements will have to be made to engage the services of unemployed and under-employed rural labour for carrying out the activities envisaged which will have to be cost effective so that they are acceptable to the farmers joining these projects. A well conceived community group participation programme should enable the panchayats to work out such arrangements.

The success of the programmes in each area would depend on the extent of involvement of the following agencies and the extent of co-ordination of the activities of these agencies at the panchayat level.

1. Panchayats
2. Agricultural Advisory Council
3. Primary Agricultural Credit Societies (PACS)/Commercial Banks.
4. Krishi Bhavans and functionaries of other Government Departments.
5. NABARD, State and District Co-operative Banks and other financing institutions.
6. Agricultural Labour.
7. Beneficiary Farmers.

The Agricultural Advisory Council will be responsible for the preparation of a shelf of viable agricultural development projects for the different areas in the Panchayat. For this purpose, Krishi Bhavan staff will identify programmes amenable for implementation through institutional credit and formulate projects conforming to the guidelines issued by NABARD and similar financing agencies. Farmers who are members of PACs may participate in the projects funded through PACs. Compact areas requiring more or less similar development measures will form a unit for such an activity. Initially, effort will be made to identify such units and develop project ideas. The Advisory Council will arrange detailed discussions with the beneficiary farmers and ensure the participation of all the farmers in the programme. Then project proposals will be drawn up.

Broadly, each project will consist of two components. One relates to on-farm development such as soil conservation measures, contour bunding, landshaping and land levelling, construction of wells, tanks, providing irrigation channels and drainage facilities etc. which are of critical importance for improving the productivity of land. The second component will comprise of the various crop development activities through inter-cropping and multiple cropping. The former activity has to be carried out as a combined operation for the entire land under each unit area. The panchayats, with the co-operation of the Agricultural Advisory Council, will arrange for the execution of this work. The second part of the operation may be left to the farmers themselves unless, for some reason, some or all of them entrust this task, also to the panchayat. The cost of each of these items will be worked out and presented in the project Report separately.

A technical guide book laying down appropriate technical standards and specifications for different types of works for different areas generally executed under this programme, taking into account the specifications laid down and acceptable to financial institutions, will be prepared and circulated to all concerned.

Contractors will not be engaged for execution of works under this programme. It will be executed under the direct supervision of the Panchayats.

It is hoped that given the scale of banking on land development it will be possible to provide 100 days work in a year for 75 workers, on an average, in each panchayat under the first component of this programme over the next few years. This will mean generating 75 lakh mandays of additional employment every year in the State. It will be desirable to take up land development activities in off-season period so that labourers could attend to their regular farm work during the agricultural season. The activities under this programme will only help to supplement their income during the off-season period. Similar calculations show that the second component of the programme would generate about 50 lakh mandays of additional employment in a year.

#### *Fund for the Programme*

Projects for the development of agriculture in each area will be implemented under this programme by availing themselves of institutional credit from financing institutions. In respect of perennial crops like coconut, arecanut, pepper etc., development of which is going to be the main thrust areas of this programme, the project will start yielding additional returns generally with a time lag of about two years in the case of existing crops and more than 5 years for new plantings. This is also said to be one of the reasons for the farmer's reluctance to avail of institutional finance for land development activities. As an incentive to the beneficiary farmers who come under the category of Small and Marginal farmers, it is proposed to give under this programme a subsidy of the order of 10 per cent of the total cost of the project. Thus, 90 per cent of the total project cost will come as loan amount from financing institutions.

Once a project involving a group of farmers is ready, it will be posed for assistance to NABARD or similar agencies through the respective PACs in which the concerned farmers are members or the commercial Banks. The financing institutions will release the assistance for the Project to the concerned PACS/Commercial Banks. The corresponding subsidy amount will then be released from the Budget. PACS will release in convenient instalments the amount set apart for land development activities to the Panchayats. The Panchayats will arrange to carry out the development work in the Unit area identified. The second part of the Project cost along with the subsidy amount will be released to the individual farms by PACS/banks after the completion of the work by the Panchayats.

The Panchayats will have to provide implements and other equipment required by the workers and also have to meet the expenditure incurred by the Panchayat Presidents and Members for carrying out field inspections etc. Similarly the Krishi Bhavans will have to arrange for meetings of farmers and also for the preparation of the Project report for which they have to incur incidental expenditure. It is proposed to give an amount not exceeding 3 per cent of the total cost of the programme successfully negotiated with financial institutions in a year as grant to the respective

panchayat and an amount not exceeding 2 per cent to Krishi Bhavans to meet the above items of expenditure.

Thus under this programme an outlay of Rs. 10 crores is proposed for the year 1989-90. Out of this Rs. 1.5 crore will be the share of the Panchayats and Rs. 1 crore the share of Krishi Bhavans. The balance of Rs. 7.5 crores will be used to provide subsidy to the farmers under the programme. It is envisaged that this would attract Rs. 67.5 crores of institutional finance for implementing the programme during 1989-90.



**PART IV**

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## STATEMENT GN-3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. Agriculture and Allied Services</b>							
<b>1. Production of food grains</b>							
(i)	Rice						
	Irrigated	*000 tonnes	1150.000	435.750	655.000	550.000	570.000
	Un irrigated	*000 tonnes	450.000	596.830	745.000	610.000	660.000
	Total	*000 tonnes	1600.000	1032.580	1400.000	1160.000	1230.000
(ii)	Other cereals						
	Un irrigated	*000 tonnes	4.000	2.9000	4.000	4.000	4.000
	Total	*000 tonnes	4.000	2.9000	4.000	4.000	4.000
(iii)	Pulses						
	Un irrigated	*000 tonnes	36.000	19.284	30.000	25.000	31.000
	Total	*000 tonnes	36.000	19.284	30.000	25.000	31.000
(iv)	Total food grains						
	Irrigated	*000 tonnes	1150.000	435.750	655.000	550.000	570.000
	Unirrigated	*000 tonnes	490.000	619.014	779.000	639.000	695.000
	Total	*000 tonnes	1640.000	1054.764	1434.000	1189.000	1265.000
<b>2. Commercial Crops</b>							
(i)	Oil Seeds						
(a)	Major oil seeds						
	Ground nut	*000 tonnes	22.000	4.700	13.000	10.370	13.000
	Sesamum	*000 tonnes	8.000	3.160	4.500	3.430	4.500
	Total (a)	*000 tonnes	30.000	7.860	17.500	13.800	17.500
(b)	Others						
	Coconut	Million nuts	3400	2000	3300	3000	3300
	Total: All Oil Seeds (a+b)	*000 tonnes Million nuts	30.000 3400	7.860 2000	17.500 3300	13.800 3000	17.500 3300
(ii)	Sugar (Cane)	*000 tonnes	500.000	421.760	490.000	490.000	500.000
(iii)	Cotton	*000 bales	11.800	8.250	11.500	11.500	11.500
<b>3. Major Horticultural Crops</b>							
(i)	Banana and other plantains	*000 tonnes	480.000	299.000	500.000	475.000	500.000
(ii)	Mango	*000 tonnes	270.000	255.000	255.000	255.000	270.000
(iii)	Pine-apple	*000 tonnes	65.000	62.000	65.000	63.000	65.000
	Total: Horticultural crops	*000 tonnes	815.000	616.000	820.000	793.000	835.000
<b>4. Improved Seeds</b>							
(i)	Production of Seeds (Paddy)	*000 tonnes	6.000	2.240	2.200	3.190	3.475
	Total (i)	*000 tonnes	6.000	2.240	2.200	3.190	3.475

## STATEMENT GN-3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90
					Target	Anticipated Achievements	Target Propose
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(ii) Distribution of seeds						
	(a) Cereals (Paddy)	'000 tonnes	7.800	2.380	2.500	3.500	4.400
	(b) Pulses	'000 tonnes	0.350	0.160	0.160	0.250	0.250
	(c) Oil seeds (Ground nut and sesamum)	'000 tonnes	0.060	1.112	0.200	0.200	0.200
<b>5.</b>	<b>Chemical Fertilizers</b>						
	(i) Nitrogenous (N)	'000 tonnes	107.500	70.730	85.000	73.300	90.000
	(ii) Phosphatic (P)	'000 tonnes	43.000	49.350	45.000	48.300	50.000
	(iii) Potassic (K)	'000 tonnes	64.500	62.410	60.000	68.400	70.000
	Total NPK	'000 tonnes	215.000	182.490	190.000	190.000	210.000
<b>6.</b>	<b>Plant Protection</b>						
	(i) Pesticides consumption (Technical grade material)	'000 tonnes	1.500	1.059	1.400	1.400	1.500
	(ii) Area coverage	000 Ha.	1500	910.300	1400	1400	1500
<b>7.</b>	<b>Area under distribution of</b>						
	(i) Fertilizers	'000 Ha.	No separate estimates available				
	(ii) Pesticides	'000 Ha.	1500	910.300	1400	1400	1500
<b>8.</b>	<b>High yielding varieties (HYV)</b>						
	(i) Rice total cropped area	'000 Ha.	800.000	614.500	700.000	675.000	700.000
	Area under HYVs	'000 Ha.	600.000	352.700	500.000	450.000	550.000
<b>9.</b>	<b>Dry land/Rainfed farming</b>						
	(i) Development of selected Micro-water sheds						
	(a) No. of watersheds taken up	Nos.	198	198	198	198	198
	(b) Area covered under watershed	'000 Ha.	35	32.34	32.34	32.34	32.34
	(c) Area under land development	'000 Ha.	35	8.275	8.000	9.000	10.500
	(d) Construction of water harvesting storage structures	Nos.	396	No target assigned			
	(ii) Area covered outside the selected watersheds by dry farming practices	'000 Ha.	14.000	5.558	5.000	6.000	6.000
	(iii) Adoption of dry farming practices in and outside selected watersheds						
	(a) Distribution of seeds-cum-fertilizer drills	Nos.	4000	No demand in Kerala			
	(b) Distribution of other improved agricultural implements	Nos.	13000	591	1000	610	1000
	(c) Distribution of chemical fertilizers	'000 Ha.	..	..	5.000	..	..
	(d) Distribution of improved/drought resistant seeds	'000 tonnes	..	2.927	2.680	2.960	3.32
	(e) Seedlings planted under afforestation	lakh Nos.	..	..	..	..	..
	(f) Area under social forestry	'000 Ha.	..	..	..	..	..
	(g) Other measures	'000 ,,	..	..	..	..	..
<b>10.</b>	<b>Land stock improvement</b>						
	(i) Reclamation of alkaline areas	'000 Ha	No target	Nil			
	(ii) Reclamation of saline areas	'000 Ha	..	..	..	..	..

STATEMENT GN-3  
PHYSICAL TARGET AND ACHIEVEMENT

Sl.No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(iii) Development of cultivable waste land and old fallow lands for productive uses		Nil				
	(iv) Development of flood prone/coastal saline area	'000Ha	15.5	1.00	1.500	1.00	1.500
11.	<i>Soil Conservation—Area coverage</i>						
	(i) Agricultural land	'000 Ha. (cum.)	88.000	78.355	79.331	79.235	80.171
12.	<i>Cropped area (cumulative)</i>						
	(i) Net	'000 Ha.	..	2206	..	2206	2206
	(ii) Gross	" "	..	2870	..	2942	2995
13.	<i>Agricultural Marketing</i>						
	(i) Total number of markets at Mandi Level	Nos. (cum.)					
	(ii) Regulated Market	"	Enactment of Regulated Market Bill is pending				
	(iii) Sub Market	"					
	(iv) Sub Market Yards developed	"					
14.	<i>Storage</i>						
	(Owned capacity with)						
	(i) State Warehousing Corporation	'000 tonnes	50.00	12.03	13.70	13.70	16.30
15.	<i>Animal Husbandry &amp; Dairying products</i>						
	(i) Milk	'000 tonnes (cum)	1500.00	1264	1455	1455	1500
	(ii) Eggs	Million Nos. (cum)	1600.00	1450	1535	1535	1600
16.	<i>Animal Husbandry Programmes</i>						
	(i) I. C. D. Projects	Nos. (cum)	9	6	7	7	8
	(ii) No. of Frozen semen (Bull) stations	Nos. (cum)	3	3	3	3	3
	(iii) No. of Inseminations performed with exotic bull semen per annum	Lakhs	16.00	11.71	12.00	13.00	13.50
	(iv) No. of Cross bred animals (females)	"	9.50	9.00	9.25	9.25	9.50
	(v) Establishment of Sheep Breeding Farms (Goat)	Nos. (cum)	2	2	2	2	3
	(vi) Intensive egg & Poultry Production cum marketing Centres	Nos. (cum)	2	2	2	2	2
	(vii) Establishment of Fodder Seed Production Farms	"	2	2	2	2	2
	(viii) Veterinary Hospitals	"	66	66	66	66	66
	(ix) Veterinary Dispensaries	"	524	491	506	506	524
	(x) Veterinary Polyclinics	"	61	51	51	51	51
	(xi) District Veterinary Centres	"	10	6	8	8	8
17.	<i>Dairy Programmes</i>						
	(i) Fluid Milk Plants (Including Composite Fodder/Balancing Milk plants) in operation	"	13	8	10	10	10

## STATEMENT—GN-3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl.No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(ii)	Milk products Factories including Creameries in operation	No. (cum)	3	..	..	..	..
(iii)	(a) Dairy Co-operative Unions	Nos. (cum)	10	1	1	1	3
	(b) Dairy co-operative Societies	"	2000	1750	2000	2000	2500
18.	<i>Fisheries</i>						
(i)	Fish Production	'000 tonnes					
	(a) Inland	"	35.00	27.00	30.00	29.00	30.00
	(b) Marine	"	490.00	286.00	400.00	325.00	400.00
	Total		525.00	313.00	430.00	354.00	430.00
(ii)	Mechanised boats	Nos.					
(iii)	Deep Sea Fishing vessels	"	20	..	*	..	2
(iv)	Fish seed Produced	Million Nos.					
	(a) Fry	"	40.00	10.50	12.00	8.50	12.00
	(b) Finger lings	"	10.00	3.50	4.00	2.80	4.00
(v)	(a) Fish seed farms	Nos.	6	* *	2	2.00	..
	(c) Nursery area	Ha.	25	0.74	1.14*	0.74	1.14
(vi)	Hatcheries	Nos.	6	1	1*	1	..
19.	<i>Forestry</i>						
(i)	Plantation of Quick growing species	'000 Ha.	0.90				
(ii)	Economic and Commercial Plantations	"	2.30	0.079	0.300	0.111	0.300
(iii)	Social Forestry—Area Planted	"	85.30	20.588	19.275*	22.450	5.790
(iv)	Afforestation						
	(a) Trees Planted	'000 Nos.	3,72,200	14,600	17,400*	15,400	21,500
	(b) Trees survived	"	..	..	..	..	..
	(c) Seedlings distributed	"	3,40,000	78,000	75,000*	93,000	90,000
(v)	Communications:—						
	(a) New Roads	Kms.	39	..	2.00*	..	85.00
	(b) Improvement of Existing Roads	"	150	..	10.00	..	260.00 (of which 250 kms relate to wild life wing)
							(of which 83 kms. relate to wild life wing)
<b>II Rural Development</b>							
20.	<i>I.R.D.P.</i>						
	(a) (i) Beneficiaries Identified	No. of families	660625	110684	84054*	84054	77000

## STATEMENT—GN-3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh	Annual	Annual Plan 1988-89		Annual
			Plan (1985-90) Targets	Plan 1987-88 Achievements	Target	Anticipated Achievement	Plan 1989-90 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(ii)	Beneficiaries Assisted	No. of families	660625*	110684	84054	84054	77000
(iii)	Scheduled caste/Scheduled Tribe beneficiaries Assisted	"	198000*	34059	25200	25200	23100
(iv)	Beneficiaries Assisted under Industries services & Business (I.S.B.)	"	218000	66296	48000	50400	54900
(v)	Youths Trained under Trysem	Nos.	30200	5849	6040	6040	6040
(vi)	Youths settled after Training	"	30200	3853	6040	6040	6040
(vii)	Scheme for strengthening of Administration						
	(a) Posts sanctioned (Addl. VEO's at the rate of 5 per Blocks)	Nos.	755	} The posts of additional VEO's have been sanctioned and provided.			
	(b) Posts filled	Nos.	755				
(viii)	Development of Women and Children in Rural Areas						
	(a) Groups organised/Strengthened	Nos.	525	104	100	100	100
	(b) Integrated Rural Energy Planning Programme	No. of Blocks	..	1	4 (1 existing +3 new)	4 (1 existing +3 new)	9 (4-5 new)
21.	<i>N.R.E.P.</i>						
(i)	Employment generated	Lakh Mandays	339.00	98.75	115.40	115.40	120.00
(ii)	Details of physical assets created						
(a)	For SC/ST	"	"	"	*	"	"
(i)	Drinking water wells	Nos.	..	91	100	100	100
(ii)	Group Housing	"	..	7560	10558*	10500	10500
(b)	Minor Irrigation	Ha.	..	291.50	300*	300	300
(c)	Soil Conservation and Land Reclamation	Ha.	..	51.25	50*	50	50
(d)	Rural Roads	Kms.	..	790.80	800*	800	800
(e)	Buildings	..	..	..	*	..	..
(i)	Schools	Nos.	..	2	10*	5	25
(ii)	Community Centres	"	..	1	2*	1	2
(iii)	Hospitals	"	..	..	..	..	..
(iv)	Mahilasamajam	"	..	1	4	5	5
(v)	Libraries	"	..	..	..	..	..
	<i>Social Forestry</i>						
(i)	Compact planting	Ha.	..	998.23	1000.00	1000.00	1000.00
(ii)	Belt/Boundary Planting	Kms.	..	..	50.00	50.00	50.00
(iii)	Avenue Planting	"	..	..	50.00*	50.00	50.00
(g)	Others (Playground, Bathing ghats, waiting sheds, urinals etc.)	Nos.	..	11	20*	15	20

\* Targets revised.

## STATEMENT GN-3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh	Annual	Annual Plan 1988-89		Annual
			Plan (1985-90) Targets	Plan 1987-88 Achievements	Target	Anticipated Achievement	Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>22. Land Reforms</b>							
	(i) Ceiling on Surplus Land						
	(a) Area declared surplus	Ha. (cum.)	55000	51610	53500	53500	55000
	(b) Area taken possession	"	40000	36586	38000	38000	40000
	(c) Area allotted	"	27000	25274	26000	26000	27000
	(d) Area covered by litigation in revenue courts and in civil courts	"	..	11170	..	..	..
	(e) Beneficiaries	Nos. (cum.)	130000	123423	125000	125000	130000
	(ii) Consolidation of Holdings	..	..	..	..	..	..
<b>III. Co-operation</b>							
	(i) Short-term loans	Rs. crores	350.00	330.00	340.00	340.00	350.00
	(a) Of which for Agriculture only	"	..	215.00	225.00	225.00	230.00
	(ii) Medium term loans (Agriculture)	"	65.00	60.00	62.00	62.00	65.00
	(iii) Long term loans (Agriculture)	"	60.00	45.00	50.00	50.00	55.00
	(iv) Retail sale of fertilizers	"	80.00	50.00	55.00	55.00	60.00
	(v) Agricultural Produce marketed	"	200.00	105.00	150.00	150.00	160.00
	(vi) Retail sale of consumer goods by Urban Consumers Co-operatives	"	100.00	75.00	70.00	70.00	75.00
	(vii) Retail sale of consumer goods by rural co-operatives	"	220.00	140.00	150.00	150.00	155.00
	(viii) Co-operative Storage	Lakh Tonnes	3.00	2.70	2.85	2.85	3.00
	(ix) Processing Units:—						
	(a) Organised	No. (Cum.)	80	63	65	64	66
	(b) Installed	"	75	55	62	57	60
<b>IV. Irrigation and Flood Control</b>							
<b>23. Minor Irrigation</b>							
	(a) Ground Water						
	(i) Potential	'000 Ha.	20.00	0.847	2.800	1.200	2.900
	(ii) Utilisation	"	..	..	..	..	..
	(b) Surface water						
	(a) Potential						
	(i) Net	"	40.730	5.992	11.405	11.405	13.630
	(ii) Gross	"	52.645	7.431	13.545	13.545	16.245
	(b) Utilisation						
	(i) Net	"	40.730	5.992	11.405	11.405	13.630
	(ii) Gross	"	52.645	7.431	13.545	13.545	16.245

## STATEMENT—GN-3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh	Annual	Annual Plan 1988-89		Annual
			Plan (1985-90) Targets	Plan 1987-88 Achievement	Target	Anticipated Achievement	Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>24. Major and Medium Irrigation</b>							
(i)	Potential created	'000 ha.	195.962	0.267	31.456	21.055	24.880
(ii)	Utilisation	"	195.962	0.267	31.456	21.055	24.880
<b>25. Flood Control</b>							
(i)	Area provided with protection	"	5.115	1.024	1.920	1.920	2.560
<b>26. Command Area Development</b>							
(i)	Area covered by field channel	"	45.00	12.5	12.5	16.00	16.00
(ii)	Area covered by land levelling	"	..	..	..	..	..
<b>V. Power</b>							
(i)	Installed Capacity	M.W. (cum.)	1541.5	1476.5	1476.5	1476.5	1476.5
(ii)	Electricity generated**	M.U.	30260	4815	5576	5734	6575
(iii)	Electricity sold	M.U.	27662	3611	4294	4294	5063
(iv)	Transmission Lines (220 K. V & above)	Ct. Kms.	812	N. A.	176.8	94.6	186.2
(v)	Rural Electrification						
(a)	Villages Electrified	Nos.	All the 1268 villages in the State have been electrified by 5/1979				
(b)	Pumpsets energised by Electricity***	}	"	75000	14814	15000	20000
(c)	Tube wells energised by Electricity.						
<b>VI. Industry and Minerals</b>							
<b>27. Village and Small Industries</b>							
<b>(i) Small Scale Industries</b>							
(a)	Units functioning	Nos. '000	51.000	47.191	54.191*	54.191	62.191
(b)	Production	Rs. lakhs (cum)	173910.00	169053	197543	197543	230103
(c)	Persons employed	No '000 (cum.)	378.00	326.822	368.822*	368.822	416.822
<b>(ii) Industrial Estates/Areas</b>							
(a)	Estates/Areas functioning	Nos. (cum.)	178	163	160	168	178.
(b)	No. of Units	Nos. 000 (cum.)	..	..	..	..	..
(c)	Production	Rs. lakhs (cum.)	..	..	..	..	..
(d)	Employment	Nos'000 (cum)	..	..	..	..	..
<b>(iii) Handloom Industry</b>							
(a)	Production (Co-operative Sector)	M-Metres (cum)	90.00	61.29	70.00	70.00	75.00
(b)	Employment (Additional Employment during the Plan)	N '000(cum.)	20.00	5.00	7.50	7.50	7.50

\*\* Including State's share from Central sector power stations.

\*\*\* Including REC/NABARD Schemes.



## STATEMENT—GN-3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh	Annual	Annual Plan 1988-89		Annual
			Plan (1985-90) Targets	Plan 1987-88 Achievements	Target	Anticipated Achievement	Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(iv)	Powerloom Industry						
	(a) Production (Co-operative sector)	M-Metres (cum.)	15.00	10.00	11.00	11.00	11.00
	(b) Employment (Additional Employment during the Plan)	N '000(cum.)	3.00	0.60	0.65	0.65	0.65
(v)	Sericulture						
	(i) Production of raw-silk	'000 Kg. (cum.)	..	..	..	..	..
	(ii) Employment	No. '000 (cum)	..	..	..	..	..
(vi)	Coir Industry						
	(i) Production of yarn	'000 tonnes (cum)	50.88	9.51	12.00	12.00	13.00
	(ii) Production of other items	„	12.80	1.97	3.00	3.00	3.00
	(iii) Employment	No. '000 (cum)	207.00	N.A.	75.00	75.00	75.00
(vii)	Handicrafts						
	(i) Production	Rs. lakhs (cum)	4000.00	3358.00	3750.00*	3750.00	4200.00
	(ii) Employment	No. '000(cum)	25.00	30.10	30.20*	30.20	30.30
(viii)	Khadi and Village Industries						
	(a) Within the purview of KVIG						
	(i) Production	Rs. lakhs (cum)	16000	4865	6847	6289	6330
	(ii) Employment	No. '000 (cum)	250	174	163	188	200
(ix)	District Industries Centres						
	(a) Units registered	No. (cum.)	51000	47191	48342	54191	62191
	(b) No. of artisans assisted	No. '000 (cum)	40.00	9.93	11.00	11.43	12.93
	(c) Financial assistance obtained from the financial institutions including banks	Rs. lakhs	15,500.00	N.A.	9000.00	9000.00	10000.00
	(d) Staff in position (as on date) General Manager	Numbers	14	14	14	14	14
	Eunctional Managers	„	56	56	56	56	56
	Project Managers	„	42	..	..	..	..
<b>VII Transport</b>							
28 Roads							
	(i) 1. State Highways						
	(a) Surfaced	Km.,	150.000	12.000	40.000	40.000	30.000
	(b) Unsurfaced	„ „ (Improvement/new)	..	..	..	..	..
	Total:	..	150.000	12.000	40.000	40.000	30.000
	(ii) 2. Major District Roads						
	(a) Surfaced	..	220.000	25.000	50.000	50.000	50.000
	(b) Unsurfaced	.. (Improvement/new)	..	..	..	..	..
	Total:	..	220.000	25.000	50.000	50.000	50.000

\*Targets for 1988-89 have since been revised.

## STATEMENT ON 3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(iii) Other District Roads						
	(a) Surfaced	Kms.	120.00	76.000	30.000	30.000	80.000
	(a) Unsurfaced		110.000 (Improvement/ new)	..	..	..	..
	Total:	..	230.00	76.000	30.000	30.000	80.000
	(iv) Village Roads						
	(a) Surfaced	..	550.000	238.000	240.000	240.000	240.000
	(b) Unsurfaced		100.000 (Improvement/ new)	..	..	..	..
	Total:	..	450.000	238.000	240.000	240.000	240.000
	(v) Total Roads						
	(a) Surfaced	..	840.000	351.000	360.000	360.000	400.000
	(b) Unsurfaced	..	210.000	..	..	..	..
	Total:	..	1050.000	351.000	360.000	360.000	400.000
29	Minor Ports (Traffic handled pari-wise)						
	(i) Calicut-Beyapore	'000 tonnes	..	37.947	50.00	45.00	50.00
	(ii) Neendakara	..	..	40.100	65.00	45.00	50.00
	(iii) Azhikkal	..	..	4.750	10.00	10.00	10.00
	Total:	..	..	82.797	125.00	100.00	110.00
30	Tourism						
	(i) Internanational Tourist Arrivals	Nos.	1,50,000	62,000	62,000	62,000	62,000
	(ii) Domestic Tourist Arrivals	..	12,00,000	5,10,882	7,00,000	5,55,000	5,85,000
	(iii) Accommodation available Rooms/Dormitory	..	..	8,190	8,632	8,632	9,000
	Beds	..	..	15,771	16,300	16,300	17,500
IX.	Social Services—Education						
31	Elementary Education						
	(1) Class I-V (age group 6-10)						
	(a) Total Enrolment						
	Boys	'000 Nos.	..	1669	..	1657	..
	Girls	..	..	1578	..	1566	..
	Total	..	..	3247	..	3223	..
	Percentage of age-group (Total)	..	..	96	..	94	..
	(b) Enrolment of Scheduled Castes						
	Boys	'000 Nos.	..	197	..	190	..
	Girls	..	..	184	..	178	..
	Total	..	..	381	..	368	..

STATEMENT—GN 3  
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed
					Target	Anticipated Achievement.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(c) Enrolment of Scheduled Tribes						
	Boys	'000 Nos.	..	20	..	20	..
	Girls	"	..	18	..	19	..
	Total	"	..	38	..	39	..
	(ii) Classes VI-VIII (age-group 11-13)						
	Enrolment						
	Boys	'000 Nos.	..	873	..	904	..
	Girls	"	..	837	..	858	..
	Total	"	..	1710	..	1762	..
	Enrolment of Scheduled Castes						
	Boys	'000 Nos.	..	97	..	100	..
	Girls	"	..	92	..	95	..
	Total	"	..	189	..	195	..
	Enrolment of Scheduled Tribes						
	Boys	'000 Nos.	..	7	..	7	..
	Girls	"	..	6	..	7	..
	Total	"	..	13	..	14	..
32.	Secondary Education						
	(i) Classes IX-X						
	Enrolment						
	Boys	'000 Nos.	..	404	..	441	..
	Girls	"	..	413	..	447	..
	Total	"	..	817	..	888	..
33.	Enrolment in Vocational Courses:						
	(i) Post-elementary stage						
	Total	..	..	..	..	..	..
	(ii) Post High School stage						
	Total	Nos.	12500	3625	6250	6250	6250
34.	Enrolment in Non-Formal (Part-time/continuation) Classes						
	(i) Age-group 6-10						
	Total	..	..	..	..	..	..
	Girls	..	..	..	..	..	..
	(ii) Age-group 11-13						
	Total	..	..	..	..	..	..
	Girls	..	..	..	..	..	..

## STATEMENT Gw 3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Anticipated		Annual Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
35.	<i>Adult Education</i>						
	(i) Number of Participants (age-group 15-35)	'000 nos.	1000*	178	157	..	162
	(ii) No. of Centres opened under						
	(a) Central Programme (RFLP)*	Nos.	..	3246*	3300*	..	..
	(b) State's Programme (SAEP)*	"	..	1350	1400	..	..
	(c) Voluntary Agencies	"	..	5	1600*	..	..
	(d) Other Programmes	"	..	1070	1100*	..	..
36.	<i>Teachers</i>						
	(i) Primary classes I-V	"	..	74613	..	..	..
	(ii) Middle classes VI-VIII	"	..	61985	..	..	..
	(iii) Secondary classes IX-X	"	..	56936	..	..	..
	(iv) Higher Secondary Classes XI-XII	"	..	..	..	..	..
37.	<i>Health and Family Welfare</i>						
	(i) Hospitals						
	(a) Urban	Nos. (cum)	7 (3 Dist. Hospital and 4 Taluk Head Quarters hospitals)	64	..	..	..
	(b) Rural	"	..	77	..	..	..
	(ii) Dispensaries						
	(a) Urban	"	..	9	..	..	..
	(b) Rural	"	13	179	..	..	..
	(iii) Beds						
	(a) Urban hospitals & dispensaries	"	..	18,667	..	..	..
	(b) Rural hospitals & dispensaries	"	..	8,954	..	..	..
	(c) Bed population ratio	No. per 1000 population	1.8	1.4	..	..	..
	(iv) Nurse & Doctor Ratio	No. per 3 Doctors	..	..	..	..	..
	(v) Doctor Population Ratio	No. per 1000 population	1:3000	1:5000	1:4000	1:5000	..
	(vi) Health Centre						
	(a) Sub-Centres	Nos. (cum)	5003	3874	4374*	4374	5104
	(b) Primary Health Centres	"	999	596	759	759	910
	(c) Subsidiary Health Centres (New PHCs)	"	..	79	..	..	..
	(d) Community Health Centres	"	100	25	50*	50	75
	(vii) Training of Auxiliary Nurse-Mid-wives.						
	(a) Institutes	"	13	13	13	13	13
	(b) Annual Intake	"	..	630	630*	630	630
	(c) Annual Outturn	"	..	485	485*	485	485

\* RFLP—Rural Functional Literacy Programme. \* SAEP—State Adult Education Programme

x Revised Targets

## STATEMENT—GN 3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl.No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(viii)	Control of Diseases						
(a)	T. B. Clinics	Nos. (cum)	--	20	20	20	20
(b)	Leprosy Control Units	"	15	4	4	4	7
(c)	Filaria Units						
(i)	Survey Units	"	--	1	1	1	1
(ii)	Clinics	"	--	8	8	8	8
(iii)	Control Units	"	--	16	16	16	16
(d)	Survey Evaluation Treatment Centre (Leprosy)	"	367	347	357	357	370
(e)	District T.B. Centres	"	4	10	10	10	10
(f)	T. B. Isolation Beds	"	--	2357	--	--	--
(g)	Cholera Combat Teams	"	--	--	--	--	--
(h)	STD Clinics	"	--	18	18*	18	18
(j)	National Scheme for prevention of Blindness						
(i)	Mobile Units set up	"	12	3	5*	5	5
(ii)	P.H.Cs assisted	"	100	60	60*	60	60
(iii)	Ophtalmic Departments assisted	"	100	--	--	--	--
(ix)	Maternity and Child Welfare Centres (other than PHCs, SHCS and SCs)						
(a)	Rural	"	--	--	--	--	--
(b)	Urban	"	--	--	--	--	--
(x)	Training and Employment of Multipurpose Workers						
(a)	Districts covered	Nos. (cum)	14	14	14	14	14
(b)	Trainees Trained	"	--	1144	1174*	1174	1204
(c)	Workers Trained	"	--	120	120*	120	120
(xi)	Village Health Guide Scheme	"	Not introduced in Kerala State	--	--	--	--
(xii)	Family Welfare						
(a)	Rural F.W. Centres	"	2415	3871	4371*	4371	4800
(b)	District F.W. Bureau	"	2	14	14*	14	14
(c)	City F. W. Centres	Nos. (cum)	--	--	--	--	--
(d)	Urban F.W. Centres	"	14	7	7*	7	9
(e)	Post Partum Centres	"	57	61	61*	61	70
(f)	Regional F.W. Training Centres	"	--	2	2	2	2
(g)	ANM Training Centres	"	3	7	7*	7	7

## STATEMENT—GN 3

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>38. Sewerage and Water Supply</b>							
<b>A. Urban Water Supply</b>							
(i) Corporation Towns (Town-wise)							
	(a) Augmentation of Water Supply	Mld. (cum.)	315.00	238.00	240.00*	240.00	240.00
	(b) Population covered	Lakhs	16.50	14.50	14.70*	14.70	15.00
(ii) Other Towns							
(a) Original Schemes							
	Towns covered	Nos.	41	35*	35*	35	36
	Population covered	Lakhs	21.80	15.60	15.60	15.60	16
			[Including number of Corporations included under item No. (i) above]				
(b) Augmentation schemes							
	Towns covered	Nos.	15	9	10*	10	12
	Population covered	Lakhs	[including number of corporations under item No. (i) above]				
<b>B. Urban Sanitation</b>							
(i) Sewerage schemes Corporation/Towns (Town-wise)							
	(a) Augmentation Capacity	Mld.	100.00	40	40	40	40
	(b) Population covered	Lakhs	5.00	2.00	2.00	2.00	2.00
(ii) Other Towns							
(a) Original schemes							
	Towns covered	Nos.	5*	..	..	..	..
	Population covered		lakhs [*Including no. of corporations under item (i) above]				
(b) Augmentation Schemes							
	Towns covered	..	..	..	..	..	..
	Population covered	..	..	..	..	..	..
(ii) Drainage Schemes							
(a) Original schemes							
	Towns covered	..	..	..	..	..	..
	Population covered	..	..	..	..	..	..
(iii) Latrines Conversion Programme							
(a) Latrines converted							
(b) Towns covered							
(c) Population covered							
(iv) Urban Low cost Sanitation							
	(a) Latrines constructed	Nos.	39800*	2732	4968*	2000	8000
	(b) Towns covered	Nos.	10	10	10	10	10
	(c) Population covered	lakhs	2.50	0.16	0.28*	0.12	0.50
	(d) Household Latrines constructed	..	..	..	..	..	..

## STATEMENT—GN 3

DRAFT ANNUAL PLAN 1989-90  
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>(C) Rural Water Supply</b>							
<b>(i) Minimum Needs Programmes (State Sector)</b>							
<b>(a) Piped Water supply</b>							
	(i) Villages covered	Nos.	1190*	1163**	1182£	1182	1190
	(ii) Population covered	lakhs	105.00	45.30	48.30*	48.30	63.00
<b>(b) Power-Pump Tubewells</b>							
	Villages covered	Nos.	..	..	..	..	..
	Population covered	lakhs	[included under item (a) above]				
<b>(c) Hand-pump tube wells</b>							
	Villages covered	Nos.	[included under item (a) above]				
	Population covered	lakhs	..				
<b>(d) Sanitary wells</b>							
	Villages covered		..	..	..	..	..
	Population covered		..	..	..	..	..
<b>(e) Open dug wells</b>							
	Villages covered		..	..	..	..	..
	Population covered		..	..	..	..	..
<b>(ii) Central Sector..</b>							
<b>(a) Piped water supply</b>							
	Villages covered	Nos.	568	512	630*	630	700
	Population covered	lakhs	66.50	28.00	30.0*	33.00	40.00
<b>(D) Rural Sanitation</b>							
	(i) Community latrines constructed	Nos.	25000	2818	2682*	2682	8000
	(ii) Villeges covered	..	37	11	11	11	16
	(iii) Population covered	lakhs	1.55	0.16	0.15*	0.15	0.50
	(iv) Household latrines constructed	..	..	..	..	..	..
<b>39 Housing</b>							
<b>(i) Rural Housing</b>							
Provision of House-sites-cum-construction scheme for Rural Landless Workers							
	(a) Allotment of Sites	Nos.	30,000	1869	7500	3000	3000
	(b) Construction assistance	..	7,500	201	1500	800	1000
	(c) Village Housing Project	..	1,212	184	..	..	..
Urban Housing (acres) (Cum. Acres)							
	(a) Subsidised Industrial Housing Schemes						
	(b) Low Income Group Housing Scheme	(Cumu: No.)	70,000	281	..	..	..
	(c) Middle Income Group Housing Scheme	(Cumu: No.)	..	(Target not fixed) 277	..	..	..
	(d) High Income Group Housing Scheme	Nos.	..	..	..	..	..
	(e) Rental Housing Scheme	No.	} No target fixed ..				
	(f) Land Acquisition and area Development (Area Developed)	Ha. (cum)	}				

\*\* 242 villages have been additionally partially covered.

£ 150 villages will be additionally partially covered.

STATEMENT G.N. 3  
DRAFT ANNUAL PLAN 1989-90  
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(g)	Slums cleared	No. (cum)	372	400	..	..	..
(h)	House Building Advance to Government Servants	No. (cum)	4800	..	..	..	..
(i)	Rehabilitation Housing Scheme		..	..	43,000	50,000	26,700
(j)	Police Housing		..	..	..	..	..
(k)	Others (specify)						
	Co-operative Housing Schemes-Kerala State Development Corporation for SCs/STs Co-operative Housing Federation	Nos.	..	..	15000	10,000	10,000
40	<i>Urban Development</i>						
(i)	Financial Assistance to Local Bodies						
	Remunerative Schemes:						
(a)	Shop and Market Centres	Nos.	1800	125	250	250	250
(b)	Other Remunerative Schemes	"	300	53	240	240	240
	Non-Remunerative Schemes						
(a)	Construction of Roads	}					
(b)	Construction of Parks		50	8	10*	10	12
(c)	Beautification Schemes						
(ii)	Town and Regional Planning		..	..	..	..	..
(a)	Master Plans prepared	Nos. (Cum.)	21*	5	3*	3	3
(b)	Regional plans prepared	"	3*	..	..*	..	2
(iii)	Environmental Improvement of Slums (MNP)—Persons benefited	Nos.	1,20,000	15,952	20,000*	20,000	25,000
(iv)	Others (Specify)						
	Centrally Sponsored Schemes for Integrated Development of Small and Medium Towns	Nos.					
(i)	Spill over	Nos.	9	6	6*	6	8
(ii)	New	Nos.	15	..	..	..	..
41.	<i>Labour and Labour Welfare</i>						
(i)	Craftsmen Training						
(a)	Number of Industrial Training Institutes (ITIS)	Nos. (cum.)	12	..	1	1	1
(b)	Intake capacity	"	10516*	10196	10196*	10196	10292
(c)	Number of persons undergoing training	"	10516*	10196	10196*	10196	10292
(d)	Out turn	"	6560	6352	6352	6352	6364
(ii)	Apprenticeship Training						
(a)	Training places located	"	6500	8000	5000*	7000	8200
(b)	Training places utilised	"	6000	5100	5000*	5200	5200
(c)	Apprentices trained	"	4500	5100	5000*	5000	5200
(iii)	Employment Exchanges (Town)	Nos.	10	..	2	2	2



## STATEMENT—GN-3

DRAFT ANNUAL PLAN 1989-90  
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh	Annual	Annual Plan 1988-89		Annual
			Plan (1985-90) Targets	Plan 1987-88 Achievements	Target	Anticipated Achievement	Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(iv)	Labour Welfare						
(a)	Labour Welfare Centres	Nos.(Cum)	..	..	..	..	..
(b)	Bonded Labour						
	Identified, Released, Rehabilitated	Nos.	..	..	..	..	..
(i)	Under ongoing Programmes	"	..	..	..	..	..
(ii)	Under the Centrally Sponsored Schemes of Rehabilitation of Bonded Labour	"	..	..	..	..	..
42.	Welfare of Backward Classes						
(i)	Pre-matric education incentives						
(a)	Scholarships/stipends	Nos.	250000	38842	40000	40000	40000
(b)	Other incentives like boarding grants, books/stationary and Uniforms	"	2000	750	750	650	650
(c)	Ashram Schools/Residential Schools	"	3	2	1	1	1
(ii)	Economic Aid						
(a)	For Agriculture	No. of families } General Sector Programmes (See SCP-2---TSP-2)					
(b)	For Animal Husbandry						
(c)	For Cottage industry						
(iii)	Others						
(a)	House Sites						
	Scheduled Castes	Nos.	2500	600	536	536	1000
	Scheduled Tribes	"	1488	300	300	..	..
(b)	Drinking Water Wells/Tanks						
(a)	Scheduled Castes	Nos.	..	44	..	..	..
(b)	Scheduled Tribes	"	44	29	..	1	10
(iv)	Hostels						
(a)	Hostels started						
	Scheduled Castes	Nos.	30	..	3	3	5
	Scheduled Tribes	"	10	..	..	..	1
(b)	Hostel buildings constructed						
	Scheduled Castes	Nos.	29	..	4	4	6
	Scheduled Tribes	"	13	1	3	2	2
(v)	New Scheme						
(i)	Providing better education facilities for bright S.C. students	Nos.	..	..	..	..	30

## STATEMENT—GN-3

## DRAFT ANNUAL PLAN 1989-90

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievements	Annual Plan 1987-88 Target	Anticipated Achievements	Annual Plan 1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
43.	<i>Social Welfare</i>						
(i)	Child Welfare						
(a)	I.C.D.S.—Units	Nos.(cum)	90	73	78	78	84
	Beneficiaries (000s)	'000 Nos.(cum)	900	857	934*	998	1075
(b)	Balawadis—Units	Nos.	..	..	..	..	..
	Beneficiaries	Nos.(cum)	..	..	..	..	..
(c)	Creches—Units	Nos.					
	Beneficiaries	Nos.(cum.)	18500	14500	No expansion is envisaged		..
	Woman Welfare						
(a)	Training-cum-Production Centres Units	Nos.	305	..	..	..	..
	Beneficiaries	Nos.	1575	..	..	..	..
(b)	Hostels for working women (Welfare Society)	Nos.	..	..	..	4	5
	Beneficiaries	Nos.(cum.)	..	..	..	239	335
(iii)	Welfare of the Handicapped						
(a)	Programmes for the Blind—Units	Nos.	..	..	..	..	..
	Beneficiaries	Nos.(cum.)	..	..	..	..	..
(b)	Programmes for the Deaf—Units	Nos.	..	..	..	..	..
	Beneficiaries	Nos.(cum)	..	..	..	..	..
(c)	Programmes for the Orthopaedically handicapped—Units	Nos.	..	2	2	2	2
	Beneficiaries	Nos.(cum.)	3027	450	600	600	750
(d)	Programmes for the Mentally retarded—Units	Nos.	..	2	2	2	2
	Beneficiaries	Nos.(cum.)	500	541	701	701	926
(e)	Scholarships (Beneficiaries)	Nos.(cum.)	5500	1716	2200	2200	2500
(f)	Supply of prosthetic aids—Beneficiaries	Nos.(cum.)	1000	100	..	..	..
(iv)	Welfare of Destitute and Poor						
(a)	Financial assistance to:						
	Women (Beneficiaries)	Nos.	10500	2800	3000	3000	3500

\* Revised target.

## STATEMENT GN-4

## DRAFT ANNUAL PLAN 1989-90—MINIMUM NEEDS PROGRAMME—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Name of the Programme	Seventh Plan 1985-90 Agreed Outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Rural Electrification	..	..	..	..	..	..
Rural Fuelwood (State Sector Scheme only)	5.00	53.90	60.00	60.00	60.00	45.00
Rural Roads	2500.00	1517.83	1190.00	1390.00	2250.00	2250.00
Elementary Education	1073.00	63.67	144.00	144.00	169.00	157.00
Adult Education*	..	..	..	..	..	..
Rural Health	1312.00	232.14	372.00	302.77	486.00	20.00
Rural Water Supply	9530.00	2439.83	2573.00	2943.00	3305.00	2738.00
Rural Sanitation	140.00	14.01	20.00	20.00	35.00	23.00
Rural House-Sites-cum-Construction Scheme						
(a) Allotment of Sites	600.00	95.83	150.00	150.00	150.00	150.00
(b) Construction Assistance	300.00	11.71	55.00	31.00	50.00	50.00
(c) Sub Total	900.00	107.54	205.00	181.00	200.00	200.00
Environmental Improvement of Slums	250.00	35.00	50.00	50.00	50.00	35.00
Nutrition	4000.00	1448.30	2389.00	2389.00	2600.00	5.00
Public Distribution System.	75.00	..	9.00	9.00	10.00	10.00
Total	19795.00	5912.22	7012.00	7568.77	9165.00	5483.00

\* 100% Centrally Sponsored Scheme.

STATEMENT GN-5  
DRAFT ANNUAL PLAN 1989-90—  
PHYSICAL TARGETS AND ACHIEVEMENTS—M.N.P.

Head of Development	Unit	1984-85	Seventh	Additional		Annual	
		Level	Five year	in the plan/year		Plan	1989-90
(1)	(2)	(3)	Plan Target (1985-90)	1987-88 Achi.	1988-89 Target	Anti. Achi.	Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. <i>Rural Electrification</i>							
Villages electrified	No.		All the 1268 villages in the State have been electrified by				
2. <i>Rural Fuel Wood</i>							5/1979
(i) Plantation	Hect.		85300	20588	19275	22450	5790
(ii) Seedling Distribution	Lakh No.		3400	780	750	930	900
(iii) Area afforested	Million hect.		72.5	14.6	17.4	15.4	21.5
3. <i>Rural Roads</i>							
(a) Length	Kms.		100	238	240	240	240
(b) Total No. of Villages in the State	No.		(Improvement/ New) 350 (upgrading)				
(c) Villages connected			1219 (Rural)				
(i) With a population of 1500 and above	No. }		1331 (All villages)				
(ii) With a population between 1000-1500	No. }						
(iii) With a population below 1000	No. }						
			All the villages are connected by roads maintained either by P.W.D. or by other agencies like Panchayats, Forest Department etc,				
4. <i>Elementary Education</i>							
(a) Classes I-V (Age group 6-11 years) enrolment	000's	3142	100% enrolment	3247	..	3223	..
(b) Classes VI-VIII (age group 11-14 years) enrolment	..	1720	..	1710	..	1762	..
5. <i>Adult Education**</i>							
(a) Number of participants (15-35 years)	000's	..	1000	178	157	..	162
(b) <i>No. of Centres</i>							
(i) Centres	No.			3246*	3300*	..	..
(ii) State	No.			1350	700*	..	..
(iii) Voluntary Agencies	No.			5	1600*	..	..
(iv) Other Programmes	No.			1070	1100*	..	..
6. <i>Rural Health</i>							
(a) Sub Centres	No.	2270	2824	500	500	500	730
(b) P.H.Cs.	No.	195	800	150	163	163	152
(c) Subsidiary Health Centres	No.	..	..	..	..	..	..
(d) Community Health Centres	No.	..	100	25	25	25	25
(e) P.H.Cs. covered under Village Health Guides scheme	No.	..	..	..	..	..	..
7. <i>Rural Water Supply</i>							
I. State Sector							
(a) Problem villages	No.	1158	1190*	1163@@	1192@@	1182	1190
(b) Population	000's	3750	10500	4530	4830*	4830	6300
(c) Other Villages	No.	..	..	..	..	..	..
(d) Population	ooo's	..	..	..	..	..	..

## STATEMENT GN-5

## DRAFT ANNUAL PLAN 1989-90

## PHYSICAL TARGETS AND ACHIEVEMENTS—M.NP.

Head of Development	Unit	1984-85 Level	Seventh Five Year plan Target (1985-90)	Additional in the plan/Year		Annual plan 1989-90	
				1987-88 Achi.	1988-89 Target Anti Achi	Proposed Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(e) Villages covered by							
(i) Piped Water Supply	No.	1158	1190	1163	1182	1182	1190
(ii) Dug Wells	No.	..	..	..	..	..	..
(iii) Hand-pump Tubewells	No.	included under item (i) above,					
(iv) Power-pump Tube wells	No.	..	..	..	..	..	..
(v) Others (Specify)	No.	..	..	..	..	..	..
(f) Total number 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.	..	..	..	..	..	..
<b>II. Central Sector (IRWSP)</b>							
(a) Problem villages	No.	312	568	512	630*	630	700
(b) Population	000's	1650	6650	2800	3300*	3300	4000
(c) Other villages	No.	..	..	..	..	..	..
(d) Population	000's	..	..	..	..	..	..
(e) Villages covered by		..	..	..	..	..	..
(i) Piped Water Supply	No.						
(ii) Dug wells	No.						
(iii) Hand-pump Tube wells	No.						
(iv) Power-pump Tube wells	No.						
(v) Others (Specify)	No.						
(f) Total number of Schemes							
(i) Piped Water Supply	No.						
(ii) Hand-pump Tube wells	No.						
(iii) Power pump Tube wells	No.						
(vi) Dug wells	No.						
(v) Others (Specify)	No.						
<b>8. Rural Sanitation</b>							
(a) Community Latrines constructed	No.		25000	2812	2682 *	2682	8000
(b) Household Latrines constructed	No.		..	..	..	..	..
(c) Villages covered	No.		37	11	11*	11	16
(d) Population covered	000's		155	16	15*	15	50

\* Revised Target

\*\* Physical Target &amp; Achievements in respect of Adult Education is given as in GN-3

@ 150 villages will be additionally (partially) covered.

@@ 242 villages have been additionally (partially) covered.

## STATEMENT GN-5

## DRAFT ANNUAL PLAN 1988-89

## 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 1989-90	
				1987-88 Achi.	1988-89 Target	1988-89 Anti. Achi	Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
9. <i>Rural House-sites-cum-Construction Schemes</i>							
Allotment of sites construction assistance	No.		30000	1869	7500	3000	3000
Construction assistance	No.		7500	201	1500	800	1000
10. <i>Environmental Improvement of slums</i>							
(a) Cities covered	No.	5	42	32	35	35	35
(b) Persons benefited	000's	25.40	120	16	20	20	25
11. <i>Nutrition</i>							
(a) Beneficiaries under Special Nutrition Programme in ICDS							
Children 0-6	000's	..	900	250	260	260	710
Women	000's	..	90	38	40	40	90
(b) Beneficiaries under special Nutrition Programme outside ICDS—SNP in Urban areas,							
Children 0-6	Nos.	..	..	..	..	..	40000
Women	Nos.	..	..	..	..	..	4700
(ANP, CPWP. & IHPP)							
Children	Nos.	..	..	..	..	..	180273
Women	Nos.	..	..	..	..	..	43657
Beneficiaries under Mid-day Meals programme	000's	..	..	3000	3100	3322	3350
12. <i>Public Distribution System</i>							
(i) Construction of godowns	No.						
(ii) Purchase of Trucks & Jeeps	No.						
(iii) Laboratories for quality control	No.						
(iv) Fair Price shops opened,							
(a) Rural	No.						
(b) Urban	No.						
(c) Total	No.						

N.A.

## STATEMENT GN 6

## DRAFT ANNUAL PLAN 1989-90

## CENTRALLY SPONSORED SCHEMES WITH 100% CENTRAL ASSISTANCE (OUTLAY AND EXPENDITURE UNDER CENTRAL SECTOR ONLY)

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie.50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>A Government of India Assisted Schemes</b>						
<i>Agriculture and Allied Services</i>						
<i>Crop Husbandry Central sector</i>						
1. Minikit Programme of Rice Including Propagation of New Technology—Distribution of Minikit	100%	65.00	2.53	2.50	3.49	3.50
2. Central Sector Minikit Programme for Pulses, Maize and Millets	"	..	..	0.50	0.29	0.30
3. Strengthening of Quality Control Facilities and Safe use of pesticides	"	15.00	..	..	..	..
4. Programme for Intensive Pest Management on Cashew	"	90.00	..	..	..	..
5. Pesticides Monitoring and Plant Protection coverage	"	54.90	..	..	..	..
6. Pilot Project for Increasing cropping Intensity in selected Areas	"	100.00	..	..	..	..
7. Development of Non-conventional sources of Energy for Irrigation including use of Plastics in Agriculture	"	50.00	..	..	..	..
8. National Project on Bio-gas Development	"	404.00	73.62	75.00	75.00	75.00
9. Establishment of pest Surveillance Unit	"	95.60	..	..	..	..
10. Enforcement of Domestic Quarantine	"	91.20	..	..	..	..
11. Pilot Project for Intensification of Vegetable cultivation through Distribution of Minikits	"	10.00	..	..	..	..
12. ICAR Scheme for Operational Research Project on Integrated Control of Rice Pest	"	40.00	2.73	2.50	2.80	2.80
13. Promotion of Oil Palm cultivation in Private Sector	"	..	..	10.00	2.00	10.00
14. Opening of Additional Retail Outlets of Fertiliser	"	..	..	..	13.20	13.20
<b>Total-Crop Husbandry</b>	..	<b>1015.70</b>	<b>78.88</b>	<b>90.50</b>	<b>96.78</b>	<b>104.80</b>
<i>Soil and Water Conservation</i>						
1. Soil Conservation in the catchment of River Valley Project—Kundah—Kerala portion	100%	500.00	81.90	80.00	80.00	80.00
<i>Animal Husbandry &amp; Dairy Development</i>						
1. Scheme for Progeny Testing and Selection of Breeding Bulls	"	136.60	15.44	18.50	16.18	20.00
2. Scheme for Establishment of Backward Poultry Production Units for the Benefit of Rural Poor and Providing Employment Opportunities to Woman Backward Tribal and other Remote Areas	"	..	0.75	2.30	2.30	0.58
<b>Total—Animal Husbandary and Dairy Development</b>	..	<b>136.60</b>	<b>16.19</b>	<b>20.80</b>	<b>18.48</b>	<b>20.58</b>

STATEMENT GN-6  
DRAFT ANNUAL PLAN 1989-90

CENTRALLY SPONSORED SCHEMES WITH CENTRAL ASSISTANCE (OUTLAY AND EXPENDITURE)

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie, 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Fisheries</i>						
1. Inland Fisheries Statistics	100%	..	..	1.25	1.25	1.37
<i>Forestry and Wild Life</i>						
1. Decentralised Peoples Nursery Scheme	..	..	..	50.00	50.00	50.00
2. Nigiri Biosphere Reserve	..	..	1.85	21.15	21.15	86.00
Total—Forestry & Wild Life	..	..	1.85	71.15	71.15	136.00
<i>Co-operation</i>						
1. Agricultural Credit Stabilisation Fund	..	100.00	..	20.00	20.00	20.00
2. Development of Consumer Co-operatives	..	500.00	..	40.00	40.00	40.00
3. Assistance to SC/ST Co-operatives	..	..	..	5.00	5.00	10.00
4. Price Fluctuation Fund of Consumer Co-operatives	..	..	..	2.00	..	..
5. Promotion and Development of Weaker Section Co-Operatives	..	..	..	..	2.00	5.00
Total—Co-operation		600.00	..	67.00	67.00	75.00
Total—Agriculture and Allied Services		2252.30	178.82	330.70	334.66	417.75
<i>Rural Development</i>						
<i>Special Programme for Rural Development</i>						
1. Rural Landless Employment Guarantee Scheme (RLEGP)	..	12500.00	1834.76	2500.00	2500.00	2500.00
<i>Community Development and Panchayat</i>						
(i) Functional Literacy Programme	..	545.00	96.25	150.00	150.00	171.00
(ii) Post Literacy Follow up Programme	..	18.90	1.48	10.00	10.00	25.00
Total—Rural Development	..	13063.90	1932.49	2660.00	2660.00	2696.00
<b>Power Development</b>						
Idukki—Udimalapet 220KV SC Interstate line	100% Loan	66.00	1.63	35.00	35.00	24.00
Idukki—Mysore 220 KV SC interstate line	..	..	0.02	3.00	3.00	1.00
Total—Power Development		66.00	1.65	38.00	38.00	25.00



STATEMENT GN 6  
DRAFT ANNUAL PLAN 1989-90  
CENTRALLY SPONSORED SCHEMES WITH CENTRAL ASSISTANCE OUTLAY AND EXPENDITURE  
(Rs. lakhs)

Name of Scheme (1)	Pattern of sharing Expenditure (ie, 50:50 100% etc.) (2)	Seventh Plan Outlay (1985-90) (3)	Actual Expenditure 1987-88 (4)	1988-89		1989-90 Proposed Outlay (7)
				Allocation (5)	Anticipated* Expenditure (6)	
<b>Industry and Minerals</b>						
<i>Village and Small Industries</i>						
Small Scale Industries:						
1. Interest subsidy to Engineering Entrepreneurs	100%	10.00	2.00	2.00	2.00	2.00
2. Nucleus Cell for Census	„	20.00	3.13	4.00	4.00	4.00
Total—Small Scale Industries		30.00	5.13	6.00	6.00	6.00
<i>Handloom Industry</i>						
3. Export Production Project	100%	50.00	..	..	..	(Scheme Completed hence no provision proposed)
4. Census of Handloom	„	10.00	2.12	0.10	0.74	0.01
5. Preloom and Postloom processing centres by Hantex (Loan and share Capital)	„	110.00	..	30.00	30.00	30.00
6. Pre-loom and postloom processing centres by Kerala State Handloom Development Corporation Limited	„	60.00	..	20.00	20.00	35.00
7. National Handloom Expo	„	..	10.97	..	0.01	0.01
8. Flood/Drought Relief for Hantex, Hanveev and Primary Handloom Weavers' Co-operative Societies (New Scheme)	„	..	25.00	..	43.20	30.00
Total—Handloom Industry	„	230.00	38.09	50.10	93.95	95.02
<i>Handicrafts</i>						
9. Comprehensive Survey of handicrafts	75%	..	..	..	..	6.00
Total: Village and Small Industries:		260.00	43.22	56.10	99.95	107.02
<b>Transport</b>						
<i>Roads and Bridges:</i>						
1. Roads of Inter-state Importance	100%	160.00	57.00	40.00	40.00	40.00
2. Manning of Unmanned Level Crossing	„	100.00	30.00	30.00	30.00	30.00
<i>Inland Water Transport:</i>						
Hydrographic Survey	„	19.80	9.37	10.00	10.00	10.00
<i>National Water Way:</i>						
Improvements to West Coast Canal from Quilon to Cochin	„	..	..	..	..	1200.00(*)
Total Transport	..	279.80	96.37	80.00	80.00	1280.00

(\*) West Coast canal from Quilon to Cochin will be declared as a National Water Way and this scheme will be taken as a Centrally Sponsored Scheme with 100% Central Assistance.

## STATEMENT GN 6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie, 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Science, Technology and Environment</b>						
1. National Project for Development of Improved Chulahs(NPDIC)	100%	105.00	22.41	40.00	40.00	40.00
2. Solar Thermal Programme	100%	102.00	18.17	50.00	35.00	35.00
3. Energy Plantations	100%	10.00	..	5.00	5.00	10.00
4. Formation of Department of Science, Technology and Environment	100%	10.00	4.22	5.00	5.00	5.00
Total-Science, Technology and Environment	..	227.00	44.80	100.00	85.00	90.00
<b>General Economic Services</b>						
<i>Economic Advice and Statistics</i>						
1. Improvement of Irrigation Statistics	100%	6.50	Nil	2.56	1.26	2.56
2. Agricultural Census	100%	54.00	8.38	6.05	7.41	6.47
Total-Economic Advice & Statistics	..	60.50	8.38	8.61	8.67	9.03
<b>Tourism</b>						
1. Construction of Wayside Amenities at Kottarakkara, Alleppey, Palghat, Cannanore, Wyanad, Kayamkulam, Valara, Palaruvi, Badagara and Kasaragod	100%	109.40	27.00	48.94	121.29	90.00
2. Construction of Yatri Nivas at Trivandrum, Quilon, Cochin, Trichur, Cannanore	100%	96.78	12.00			
3. Forest Lodges at Parambikulam and Neyyar	100%	25.73	14.81	..	..	15.00
4. Purchase of Mini Buses	100%	14.81				
5. Flood lighting of Monuments	100%	14.81	13.44	..	..	8.00
6. Floating Restaurant	100%	13.44				
7. Water Sports at Kovalam	100%	17.31	7.82	..	..	5.00
8. Water Sports at Malampuzha	100%	7.82				
9. Hotel Cruiser	..	..	..	..	..	40.00
10. Tourist Accommodation at Devikulam	100%	48.09	..	..	..	20.00
11. Tourist Accommodation at Peerumade	100%	48.09	..	..	..	20.00
12. Trekking huts at Pomudi and Nelliampathy	100%	17.12	..	..	..	15.00
Total—Tourism	..	413.40	87.94	216.29	160.00	279.90
Total—General Economic Services	..	473.90	96.32	224.90	168.67	288.03

## STATEMENT GN 6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs, lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Social Services</b>						
<i>General Education</i>						
1. Social (adult) Education	100%	350.00	42.86	50.00	50.00	50.00
2. Educational Technology Cell	"	400.00	0.80	90.00	90.00	90.00
3. Integrated Education of the Handicapped	100%	250.00	47.19	50.00	50.00	115.00
4. Operation Black Board	"	..	..	100.00	100.00	500.00
5. Establishment of District Institutes of Education and Training (D.I.E.T.)	"	..	..	50.00	50.00	137.00
<i>New Scheme:</i>						
6. Improvement of Science Education	"	..	..	0.001	0.001	500.00 <sup>*</sup>
<b>Total - General Education</b>	"	<b>1000.00</b>	<b>90.85</b>	<b>340.001</b>	<b>340.001</b>	<b>1392.00</b>
<i>Technical Education</i>						
1. Post-graduate Courses in the Engineering College, Trivandrum	"	150.00	61.55	70.00	65.00	70.00
2. Post-Graduate Courses in the Engineering College, Trichur	"	100.00	24.06	30.00	27.00	30.00
3. Central Assistance for Development of Government Engineering Colleges and Polytechnics	"	100.00	50.00	100.00	100.00	100.00
<b>Total—Technical Education</b>	"	<b>350.00</b>	<b>135.61</b>	<b>200.00</b>	<b>192.00</b>	<b>200.00</b>
<b>Total—Education</b>	"	<b>1350.00</b>	<b>226.46</b>	<b>540.001</b>	<b>532.001</b>	<b>1592.00</b>
<i>Public Health</i>						
1. Programme for Higher Education Training and Research (ISM)	100%	125.00	17.76	31.32	31.32	42.60
2. Family Welfare	"	10039.77	3200.00	4000.00	4000.00	5167.00
3. Establishment of I.S.M. Pharmacies	"	37.50	..	..	..	..
4. Leprosy Control	"	387.00	36.84	170.00	170.00	207.80
5. National Programme for Prevention and Control of Visual Impairment	"	255.00	18.94	50.50	50.50	60.00
6. Training of Multipurpose Health Workers (Male)	"	..	5.48	12.00	12.00	12.00
7. India Population Project*	"	2000.00	927.58	900.00	900.00	452.51
<b>Total—Public Health</b>		<b>12844.27</b>	<b>4206.60</b>	<b>5163.82</b>	<b>5163.82</b>	<b>5941.91</b>

\*This is an I.D.A. assisted scheme.

## STATEMENT GN 6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90
				Allocation	Anticipated Expenditure	Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Sewerage and Water Supply:</i>						
1. Investigation and Monitoring Cell for Accelerated Rural Water Supply Scheme	100%	..	8.81	10.00	12.00	15.00
2. Accelerated Rural Water Supply Scheme	..	15000.00	983.34	1171.00	1500.00	1500.00
Total-Sewerage and water Supply	..	15000.00	992.15	1181.00	1512.00	1515.00
<i>Welfare of SC, ST and OBC</i>						
1. Post-matric Scholarship	100%	700.00	171.54	155.00	155.00	300.00
2. Post-matriculation Studies	..	75.00	20.62	20.00	20.00	25.00
Total-Welfare of SC, ST and OBC		775.00	192.16	175.00	175.00	325.00
<i>Social Welfare</i>						
Integrated Child Development Project	100%	1200.00	500.00	500.00	500.00	600.00
Scholarship to Physically Handicapped	100%	75.00	17.00	25.00	25.00	25.00
Total—Social Welfare	100%	1275.00	517.00	525.00	525.00	625.00
<i>Nutrition</i>						
Food Processing and Nutrition Centre, Balussery	100%	..	3.95	4.00	4.00	4.00
Total-Nutrition	100%	..	3.95	4.00	4.00	4.00
Total—Social Services	..	31244.27	6138.32	7588.821	7911.821	10002.91
Grand Total 100% Centrally Sponsored Schemes	..	47867.17	8531.99	11078.521	11378.101	14906.71
<b>B. N.C.D.C. Assisted Schemes</b>						
<i>Fisheries</i>						
1. Dory Fishing	100%	..	..	22.50	22.50	22.50
2. Beach Landing Crafts	45%	..	..	10.50	10.50	10.50
3. Integrated Fisheries Development Project	75%	2880.00	27.38	90.00	90.00	153.07
Total-Fisheries		2880.00	27.38	123.00	123.00	186.07
<i>Co-operation</i>						
1. Subsidy to Co-operative Marketing Federation towards the cost of staff appointed in T & P Cell	100%	5.00	2.60	3.00	3.00	3.00
2. Assistance to Consumer Co-operatives	100%	450.00	11.24	40.00	40.00	40.00
3. Loan for Construction of Godown under the Scheme of Co-operative Storage	60:20:20	300.00	39.95	72.00	72.00	20.00
4. Loan to Kerala State Co-operative Marketing Federation for Development of business	100%	400.00	60.60	50.00	50.00	50.00
5. Central Arecanut Marketing & Processing Society (CAMPCO)	60:20:20	200.00	30.00	30.00	30.00	30.00
6. Margin Money Assistance to Kerala Co-operative Rubber Marketing Federation	100%	400.00	50.00	50.00	50.00	80.00

## STATEMENT GN 6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
7. Grant to Marketing Co-operatives for Preparation of Project Reports	100%	5.00	..	0.75	0.75	0.75
8. Share Capital Contribution to Co-operative Marketing Societies in Co-operatively Developed States	100%	80.00	12.00	15.00	50.00	50.00
9. RAIDCO—Margin Money	100%	50.00	..	10.00	10.00	10.00
10. Loan Assistance to Marketing Co-operatives for Installation of New Processing Units and Rehabilitation of Weak units	100%	150.00	7.41	10.00	10.00	25.00
11. Loan and Subsidy for Construction of Godowns by Federation of SC/ST Co-operatives	100%	125.00	..	0.25	13.33	0.25
12. Assistance to Processing Units and Purchase of Vehicle by Federation of SC/ST Co-operatives	100%	75.00	..	5.00	5.00	5.00
13. Financial Assistance to Poultry Co-operatives	100%	15.00	..	4.00	4.00	4.00
14. Assistance to SC/ST Co-operatives	100%	100.00	0.20	5.00	5.00	10.00
15. Integrated Co-operative Development Project in Selected Districts	100%	300.00	28.09	100.00	100.00	240.00
16. Assistance for New NCDC Schemes	100%	10.00	..	5.00	5.00	10.00
17. Farmers Service Centres—Share Capital Contribution	100%	..	..	..	15.00	15.00
<b>Total—Co-operation</b>		<b>2665.00</b>	<b>241.49</b>	<b>400.00</b>	<b>463.08</b>	<b>593.00</b>
<i>Agricultural Marketing, Storage, and Warehousing</i>						
Integrated Project for Production, Procurement, Processing and Marketing of coconut	100%	..	..	275.00	275.00	1438.60
<b>Total—Agricultural Marketing, Storage and Warehousing</b>				<b>275.00</b>	<b>275.00</b>	<b>1438.60</b>
<i>Village and Small Industries, Handloom Industry</i>						
1. Construction of godown/worksheds/processing centres/showroom of Apex and Primary Handloom Weavers Co-operative Societies Loan	75%	125.00	33.86	25.00	25.00	25.00
Share		40.00	..	8.00	8.00	8.00
<b>Total—Handloom</b>		<b>165.00</b>	<b>33.86</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>
<i>Coir Industry</i>						
2. Kerala State Co-operative Coir Marketing Federation—investment.	100%	85.00	..	20.00	20.00	10.00
3. Assistance for purchase of vehicles for Coir Marketing Federations.	100%	10.00	1.50	2.00	2.00	2.00
4. Establishment of Processing Units, workshed etc.	100%	195.00	..	15.00	15.00	65.00
5. Grant for preparation of project report for Marketing Federation and other Coir Societies.	100%	5.00	..	0.50	0.50	0.50
6. Grant for Establishment of Technical and Promotion Cell in the Coir Marketing Federation	100%	4.00	..	1.00	1.00	2.00
<b>Total—Coir Industry</b>		<b>299.00</b>	<b>1.50</b>	<b>38.50</b>	<b>38.50</b>	<b>77.50</b>
<b>Total—Village and Small Industries</b>		<b>464.00</b>	<b>35.36</b>	<b>71.50</b>	<b>71.50</b>	<b>110.50</b>
<b>Grand Total—NCDC Schemes</b>		<b>6009.00</b>	<b>304.23</b>	<b>869.50</b>	<b>932.50</b>	<b>2328.17</b>

## STATEMENT GN-6

## DRAFT ANNUAL PLAN 1989-90 -CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing expenditure	Seventh Plan outlay 1985-90	Actual expenditure 1987-88	Allocation	1988-89 Anticipated expenditure	1989-90 Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>C. UNICEF Aided Schemes</b>						
i. Social Input in Area Development	75%	300.00	Scheme discontinued			
ii. Development of women and Children in Rural Areas (DWCRA) (Wayanad and Palghat)			10.75	11.73	11.73	10.00
Total- UNICEF Aided Schemes		300.00	10.75	11.73	11.73	10.00
<b>D. HUDCO Assisted Scheme</b>						
Subsidised Housing Scheme			20.00	50.00	50.00	50.00
<b>E. National Fishermen Welfare Fund Assisted Scheme</b>						
Housing Scheme				18.10	18.10	18.10

## STATEMENT GN 6

## CENTRALLY SPONSORED SCHEMES WITH 50% CENTRAL ASSISTANCE

(Outlay and Expenditure Under Central Sector Only)

Name of Scheme	Pattern of sharing Expenditure (ie. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90
				Allocation	Anticipated Expenditure	Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Agriculture and Allied Services</b>						
<i>Crop Husbandry</i>						
1. National Agricultural Extension Project	50%	80.00	13.01	35.05	50.00	12.50
2. National Pulses Development Project	"	35.70	0.92	1.81	1.81	1.15
3. Strengthening of Quality Control Lab	"	..	..	..	1.80	1.25
4. Eradication of Pests and Diseases of Agricultural Importance	"	19.00	5.74	8.40	8.40	8.40
5. Coconut Development						
(a) Production and Distribution of T x D Hybrid Coconut Seedlings	"	25.00	4.38	5.00	4.78	5.00
(b) Rejuvenation of Diseased and unproductive Coconut Plantations	"	145.00	0.08	..	..	Scheme discontinued
(c) Package Programme for Coconut	"	100.00	..	..	..	..
(d) Coconut Development Board Scheme of Financial Assistance to Coconut Growers for the removal of Root-wilt-affected Coconut Gardens in Diseases Affected Areas	"	200.00	..	..	..	..
(e) Coconut Development Board's Programme for providing Irrigation Facilities to Coconut Gardens	"	25.00	3.47	..	1.75	1.75
(f) Coconut Development Board Scheme for Integrated Farming in Coconut Small Holdings for Productivity Improvement	"	..	5.28	10.00	9.28	7.50
(g) Establishment of Hybrid Seed Garden for D x T Hybrids	"	..	11.44	3.50	3.50	5.00
6. Cashew Development						
(a) Programme for laying out Demonstration Plots on Ryots Holdings	"	15.00	1.44	3.50	3.40	2.00
(b) Improvement of Cashew by in-situ-Vegetative propagation techniques Establishment of Budwood Nurseries	"	10.00	0.46	1.00	0.60	0.60
(c) Subsidised Area Expansion Programme for Cashew	"	50.00	3.08	3.50	1.50	0.60
(d) Programme for Intensive Pest Management on Cashew	"	..	..	3.75	8.75	8.75
7. Centrally Sponsored Scheme for Distribution of Improved Agricultural Implements	"	6.30	..	1.50	1.50	1.50
8. Small and Marginal Farmers Scheme	"	1887.50	377.50	377.50	377.50	377.50
9. Rodent Control	"	8.00	..	2.65	2.65	2.65
10. National Horticulture Board Scheme--Production and Supply of Quality Planting Materials of Fruit Plants	"	..	0.38	1.00	0.37	..
11. National Watershed Development Programme in Palghat District	"	..	4.95	10.00	10.00	10.00
12. Centrally Sponsored Scheme for Encouraging Irrigation Through the use of Sprinklers and Drip Irrigation system	"	..	..	5.00	5.00	5.00
13. Establishment of land and Water Management Training Centres	"	..	..	5.00	2.00	5.00
14. Integrated Programme for the Development of Spices	"	..	28.50	70.00	65.00	55.00
15. National Project on Development of Fertilizers in Low Consumption Area	33½%	..	..	..	..	8.20
<b>Total—Crop Husbandry</b>	..	<b>2606.50</b>	<b>460.63</b>	<b>548.16</b>	<b>559.59</b>	<b>519.35</b>

## STATEMENT GN-6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie, 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure (1987-88)	1988-89		1989-90
				Allocation	Anticipated Expenditure	Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Animal Husbandry</i>						
1. AICRP—Epidemiological Studies of Foot and Mouth Disease	75%	6.00	..	..	..	..
2. Production of Viral Vaccines by Cell Culture	50%	10.00	1.76	1.50	5.00	1.50
3. Rinderpest Eradication	..	10.00	1.14	4.00	10.00	3.00
4. Special Livestock Production Programme	..	175.00	30.21	35.00	35.00	35.00
5. Control of Foot and Mouth Diseases—Vaccination	..	5.00	0.39	1.50	1.50	1.50
6. Animal Disease Surveillance	..	4.00	0.84	1.00	1.00	1.00
7. Systematic Control of Livestock Disease of National Importance	..	200.00	24.08	36.00	22.00	36.00
8. Animal Husbandry Statistics and Sample Survey	..	20.00	5.76	3.60	5.00	5.00
9. Indian Veterinary Council	..	4.00	0.01	0.50	1.00	1.00
10. Enforcement of Quality Control on Compound Feed and Strengthening of Feed Analytical Laboratory	50%	15.00	..	1.00	1.00	1.00
11. Development of Indigenous Buffaloes	..	20.00	0.80	1.80	1.80	7.00
12. Special Component Plan	..	25.00	..	..	..	..
<b>Total—Animal Husbandry</b>	..	<b>494.00</b>	<b>64.99</b>	<b>85.90</b>	<b>83.30</b>	<b>92.00</b>
<i>Fisheries</i>						
1. National Fish Seed Farm	50%	50.00	5.81	..	..	..
2. Fish Farmers Development Agencies	..	40.00	5.29	4.00	4.00	10.00
3. Prawn (Brackish) Farmers Development Agency	..	10.00	2.00	7.00	7.00	7.00
4. Brackish water Fish Farmers in Public Sector	..	100.00	11.31	20.00	20.00	6.00
5. Prawn Hatcheries	..	25.00	0.36	20.00	20.00	8.00
6. Fishing Harbour at Vizhinjam	..	250.00	19.49	63.00	63.00	75.00
7. Fishing Harbour at Nendakara	..	140.00	52.09	30.00	30.00	30.00
8. Fishing Harbour at Puthiappa	..	100.00	..	15.00	15.00	50.00
9. Fishing Harbour at Muuambam	..	50.00	..	10.00	10.00	15.00
10. Fishing Harbour at Ponnani	..	25.00	..	..	..	..
11. Fishing Harbour at Moplabay	..	15.00	..	..	..	..
12. Mini Fishing Harbour—Thangasserry	..	20.00	..	2.00	2.00	15.00
13. Landing Centres for mechanised Boats	..	50.00	9.49	25.00	25.00	29.00
14. Landing Centres for Traditional Fishermen	..	100.00	2.48	20.00	20.00	31.00
15. Motorisation of Country Crafts	..	..	..	11.25	11.25	11.25
16. Beach Landing Crafts	55%	..	..	11.25	11.25	11.25
17. Fishermen Welfare Fund Group Insurance Premium to G.I.C.	50%	..	..	..	..	7.50
<b>Total—Fisheries</b>	..	<b>975.00</b>	<b>108.32</b>	<b>278.50</b>	<b>238.50</b>	<b>306.00</b>



## STATEMENT GN-6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Patterns of sharing Expenditure (ie. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Actual Expenditure (1987-88)	1988-89		1989-90 Proposed Outlay
				Approved	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Forestry and Wild Life</i>						
1. Forest protection	50%	160.00	48.37	60.00	60.00	60.00
2. Rural Fuel wood scheme	"	5.00	67.50	60.00	60.00	60.00
3. Development of national park at Eravikulam	"	10.00	2.00	1.27	1.27	4.80
4. Development of National Park at Silent valley	"	65.00	28.00	1.75	1.75	16.80
5. Periyar Tiger Reserve Project	"	145.00	38.00	19.00	19.00	35.00
6. Parambikulam Game Sanctuary	"	65.00	13.00	7.90	7.90	12.00
7. Neyyar Game Sanctuary	"	60.00	12.00	2.65	2.65	9.50
8. Wayanad Game Sanctuary	"	60.00	12.50	3.60	3.60	10.00
9. Conservation of Lion Tailed Monkey at Neyyar	"	10.00	..	..	..	..
10. Wild Life Sanctuary at Idukki	"	15.00	3.50	2.00	2.00	8.50
11. Wild Life Sanctuary at Peechi-Vazhau	"	10.00	2.00	1.20	1.20	2.00
12. Wild Life Sanctuary at Peppara	"	50.00	6.00	1.65	1.65	5.00
13. Wild Life Sanctuary at Shendurney	"	50.00	4.16	0.85	0.85	5.00
14. Wild Life Sanctuary at Chimmuvy	"	15.00	2.84	0.90	0.90	3.00
15. Wild Life Sanctuary at Aralam	"	20.00	4.00	0.17	0.17	6.00
6. Wild Life Sanctuary at Chinnar	"	10.00	1.92	1.24	1.24	4.00
17. Bird Sanctuary at Thattackkad	"	10.00	1.90	1.00	1.00	4.40
18. Poaching and Illegal Trade in Wild Life	"	..	..	..	..	7.00
19. Education and Interpretation on Wild Life	"	..	..	..	..	20.00
<b>Total—Forestry &amp; Wild Life</b>		<b>760.00</b>	<b>242.69</b>	<b>165.18</b>	<b>165.18</b>	<b>273.00</b>
<i>Marketing, Storage &amp; Warehousing</i>						
Rural Godowns Programme—National Grid of Rural Godowns for Agricultural Produce	50%	24.00	6.00	5.00	5.00	5.00
<b>Total—Marketing, Storage &amp; Warehousing</b>	"	<b>24.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total—Agriculture &amp; Allied Services</b>		<b>4859.50</b>	<b>882.63</b>	<b>1042.74</b>	<b>1051.57</b>	<b>1195.35</b>

## STATEMENT GN-6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie, 50:50, 100% etc.)	Seventh Plan Outlay 1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Rural Development</b>						
<i>Special Programme for Rural Development</i>						
1. Integrated Rural Development Programme (IRDP)	50%	4700.00	977.27	890.00	939.00	1000.00
2. National Rural Employment Programme (NREP)	50%	5300.00	959.89	1010.00	1584.00	1600.00
<i>Other Rural Development Programmes</i>						
3. Scheme for strengthening States Centre for Research and Training in Rural Development (IMG)	„	10.00	Scheme discontinued			
4. Establishment of a State Institute for Rural Development and strengthening of extension Training Centres	„	95.00	0.58	20.00	20.00	20.00
5. Community Biogas Plants	„	15.00	..	..	..	..
6. Integrated Rural Energy Planning Programme (IREP)	„	150.00	1.07	4.57	3.00	6.00
Total—Rural Development	„	10270.00	1938.81	1924.57	2546.00	2626.00
<i>Land Reforms</i>						
1. Assistance to Assignees of Surplus Land	„	100.00	11.42	12.00	12.00	12.00
2. Strengthening of Revenue Administration and Updating of Land Records	„	..	..	3.00	3.00	25.00
Total—Land Reforms	„	100.00	11.42	15.00	15.00	37.00
Total—Rural Development and Land Reforms	„	10370.00	1950.23	1939.57	2561.00	2663.00
<b>Irrigation and Flood Control</b>						
<i>Minor Irrigation</i>						
Scheme for strengthening ground water organisation	50:50	150.00	14.06	30.00	30.00	50.00
Command Area Development	50:50	2900.00	250.62	600.00	600.00	1600.00
Total—Irrigation & Flood Control		3050.00	264.68	630.00	630.00	1650.00
<b>Power Development</b>						
<i>Non-Conventional Source of Energy</i>						
Schemes to be implemented by ANERT						
Wind Mapping & Monitoring	90:10	..	..	..	..	5.00
Wind Farm and Wind Mill Pumping Systems	75:25	..	..	..	..	5.00
Solar Photo—Voltaic System	50:50	..	..	..	..	20.00
Bio-gas gasifiers and Stirling Cycle system	50:50	..	..	..	..	5.00
Institutional Biogas Plants and Bio-digesters using multified	80:20	..	..	..	..	5.00
Total—Power Development		..	..	..	..	40.00

## STATEMENT GN—6

## DRAFT AANUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie, 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	Allocation	1988-89	
					Anticipated Expenditure	1989-90 Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Industry and Minerals</b>						
<i>Village and Small Industries</i>						
<i>Small Scale Industries:</i>						
1. DIC—Salary and Allowance	50:50	150.00	21.76	28.00	28.00	32.28
2. Rural Artisans Programme (RAP)	„	50.00	6.11	7.00	7.00	7.00
3. Margin Money Assistance (DIC)	„	140.00	90.40	28.00	28.00	28.00
4. Development of Infrastructure in no Industry Districts	33.33%	200.00	..	0.50	0.50	0.50
Total—Small Scale Industries		540.00	118.27	63.50	63.50	67.78
<i>Handloom Industry</i>						
<i>Co-operative Sector</i>						
<i>Factory type and Cottage type Handloom Weavers Co-operative Society</i>						
1. Industrial type, Handloom Weavers' Co-operatives—share capital loan	50:50	7.00	1.34	1.00	1.00	1.00
2. Government participation in the share capital	do.	48.00	11.20	10.00	10.00	15.00
3. Managerial grant	do.	11.00	0.30	0.50	0.50	0.50
4. Assistance for acquisition of fixed assets—land, building, looms and accessories	do.	88.00	0.23	5.50	5.50	1.50
5. Supply and Modernisation of looms and accessories	do.	20.00	3.13	5.00	5.00	9.00
6. Purchase and distribution of looms to loomless weavers (Cottage type)	do.	39.00	0.54	9.00	9.00	18.00
7. Loan to primary weavers co-operative societies.	do.	46.00				(No Central Assistance)
8. Pre-loom processing facilities for cottage type societies	..	20.00	..			(Included under schemes with 100% central assistance)
Total—Factory and Cottage Type Primary Societies		279.00	16.74	31.00	31.00	45.00
<i>Corporate Sector</i>						
Share Capital contribution to Handloom Development Corporation	50:50	40.00	8.00	15.00	15.00	30.00
<i>Hantex</i>						
Share Capital Contribution to Handloom Apex Co-operative Society	do.	38.00	10.00	48.50	48.50	30.00
<i>Welfare Schemes</i>						
1. Construction of House-cum-worksheds	do.	100.00	8.20	20.00	20.00	20.00
2. Contributory Thrift Fund	do.	25.00	0.01	1.00	1.00	0.50
Total—Welfare Schemes		125.00	8.21	21.00	21.00	20.50

## STATEMENT GN-6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Special Component Plan</i>						
1. Organisation and Expansion of Factory Type Societies for Harijans, acquisition of fixed assets—land, building, looms and accessories	50:50	88.00	11.99	16.00	16.00	15.00
2. Government share participation	do.	16.00	2.00	3.00	3.00	3.00
3. Share capital grant	do.	5.00	0.46	0.50	0.50	0.50
4. Modernisation of looms	do.	1.00	0.10	0.10	0.10	0.10
5. Purchase and distribution of looms to loomless weavers.	do.	3.00	0.30	0.30	0.30	0.30
6. Managerial Grant	do.	1.00	0.10	0.10	0.10	0.10
7. Construction of House cum-worksheds	do.	1.00	0.99	1.00	1.00	1.00
Total—Special Component Plan		115.00	15.94	21.00	21.00	20.00
<i>Tribal Sub Plan:</i>						
1. Organisation and Expansion of Factory Type Societies, Acquisition of fixed assets—Land Building, Looms and Accessories	50:50	14.00	2.00	3.00	3.00	6.00
2. Government share participation	do.	3.25	0.60	0.60	0.60	1.50
3. Share capital grant	do.	1.00	0.10	0.10	0.10	1.00
4. Purchase and distribution of looms to loomless weavers	do.	0.75	0.15	0.15	0.15	3.00
Total —Tribal sub-plan		19.00	2.85	3.85	3.85	11.50
Total Handloom Industry		616.00	61.74	140.35	140.35	157.00
<i>Coir Industry</i>						
<i>Coir Board Schemes:</i>						
1. Opening of Sales Depots	50:50	10.00	..	1.00	1.00	0.50
2. Expansion of Coir Co-operative Society—grant-in-aid	do.	15.00	1.57	3.00	3.00	2.00
3. Subsidy for the purchase/modernisation/renovation of rattes, looms, equipment etc.	do.	20.00	2.04	2.00	2.00	5.00
4. Loans for the purchase/modernisation/renovation of rattes, looms, equipment etc.	do.	40.00	4.07	4.00	4.00	10.00
5. Coir Co-operative Society Investment	do.	50.00	20.50	25.00	25.00	25.00
6. Rebate & Discount on sale of coir and coir products	do.	5.00	33.39	60.00	60.00	61.00
7. Medicare Programme	do.	..	..	45.00	45.00	55.00
8. Assistance for construction of workshed	do.	7.00	3.00	1.00	1.00	1.00
9. Assistance for modernisation and diversification schemes of COIRFED	do.	..	..	..	..	10.00
Total Coir Industry		147.00	64.57	141.00	169.50	10.00
Total Village and Small Industries		1303.00	244.58	344.85	344.85	394.23

## STATEMENT GN-6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90
				Allocation	Anticipated Expenditure	Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Transport</b>						
<i>Roads and Bridges</i>						
1. Roads of Economic Importance	50%	100.00	0.03	30.00	30.00	50.00
<i>Inland Water Transport</i>						
1. Inland Canal Schemes	50%	360.00	58.40	100.00	65.00	85.00
Total-Transport		460.00	58.43	130.00	95.00	135.00
<b>General Economic Services</b>						
<i>Secretariat Economic Services—State Planning Board</i>						
1. Strengthening of State Planning Machinery	50:50	40.00	3.47	8.00	4.12	8.00
2. District Planning Units including purchase of Vehicles	50:50	130.00	18.52	19.00	17.50	20.00
3. Strengthening of Evaluation Machinery in the State Planning Board	50:50	15.00	1.78	2.50	1.97	3.00
4. Surveys and Studies of State Planning Board and District Planning Unit	50:50	25.00	1.61	5.00	5.00	6.50
Total-Secretariat Economic Services		210.00	25.38	34.50	28.59	37.50
<i>Economic Advice and Statistics</i>						
1. Timely report of agricultural Statistics	50:50	325.00	75.31	79.86	81.50	90.00
2. Sample Survey for the study of constraints in the transfer of new technology under field conditions	50:50	3.00	0.60	0.14	0.80	0.15
Total-Economic Advice & Statistics		328.00	75.91	80.00	82.30	90.15
Total-General Economic Services		538.00	101.29	114.50	110.89	127.65

## STATEMENTS GN-6

## DRAET ANNUAL PLAN 1989-90 CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expditure (ie. 50:50 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1987-88	Allocation	1988-89 Anticipated Expenditure	1989-99 Proposed Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Social Services.</b>						
<i>Education</i>						
<i>General Education</i>						
1. Appointment of Hindi Teachers in Non-Hindi Speaking Areas.	50%	5.00	..	..	..	..
2. N.C.E.R.T. Assisted Schemes	..	30.00	4.00	4.00	4.00	2.00
3. Non-Formal Education for Age-group 6-14 (Experimental Project for Non-Formal Education)	..	2.00	..	..	..	..
4. Population Education in Secondary Schools	..	14.00	1.29	2.00	2.00	2.00
Total General Education	..	51.00	5.29	6.00	6.00	4.00
<i>Technical Education</i>						
Matching Grant for Central Schemes	..	10.00	4.00	2.00	2.00	5.00
Total-Technical Education	..	10.00	4.00	2.00	2.00	5.00
Total-Education		61.00	9.29	8.00	8.00	9.00
<i>Health</i>						
1. Reorientation of Medical Education and upgradation of Department of Ophthalmology in Medical Colleges	50%	50.00	7.60	26.00	42.00	30.00
2. Control of Communicable Disease:						
(a) Tuberculosis	..	45.00	2.88	20.00	20.00	20.00
(b) Filariasis control	..	9.00	4.39	9.00	9.00	9.00
(c) National Malaria Eradication Programme (NMEP)	..	25.00	2.37	5.00	5.00	5.00
(d) Community Health Workers Scheme	..	10.00	..	..	..	..
3. Training and Employment of Multipurpose Health Workers (Male) including SCP & TSP	..	180.00	99.40	80.50	100.25	69.80
Total Health	..	319.00	116.64	140.50	176.25	133.80
<i>Urban Development</i>						
Integrated Development of Small and Medium Towns	50%	300.00	15.00	33.00	66.00	40.00
Urban Basic Services Programme	20%	..	32.00	17.00	25.50	10.00
Total Urban Development		300.00	47.00	50.00	91.50	50.00

## STATEMENT GN-6

## DRAFT ANNUAL PLAN 1989-90—CENTRALLY SPONSORED SCHEMES

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure (ie, 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Labour and Employment</i>						
1. Establishment of Coaching-cum-Guidance Centres for SC/STs	50%	10.00	4.40	2.20	5.25	5.25
2. Self Employment Guidance Unit at District Employment Exchange, Quilon	..	4.00	1.00	0.60	1.33	1.25
3. Establishment of Special Unit for Placement of Physically Handicapped Persons	..	6.00	0.50	0.50	1.00	1.00
4. Machinery for Enforcement of Agricultural Labourer's Minimum Wages	..	2.25	0.80	0.80	0.80	..
5. World Bank Aided Skill Development Project	..	..	..	..	..	93.00
<b>Total—Labour and Labour Welfare</b>	..	<b>22.25</b>	<b>6.70</b>	<b>4.10</b>	<b>8.38</b>	<b>100.50</b>
<i>Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes</i>						
1. Girls Hostels S.C.	50%	70.00	1.88	15.00	15.00	15.00
2. Girls Hostels S.T.	..	60.00	15.00	17.00	17.00	17.00
3. Book Banks in Professional Colleges	..	12.00	4.72	5.00	5.00	3.00
4. Coaching and Allied Schemes	..	12.00	3.78	5.90	5.90	7.50
5. Enforcement of PCR Act	..	24.00	0.82	3.00	3.00	2.00
6. Kerala State Development Corporation for SC/ST	49%	370.00	75.00	72.00	72.00	79.25
7. KIRTADS	50%	75.00	3.06	10.00	10.00	10.00
<b>Total—Welfare of SC, ST and OBC</b>		<b>623.00</b>	<b>104.26</b>	<b>127.90</b>	<b>127.90</b>	<b>133.75</b>
<i>Social Welfare</i>						
1. Grant in aid to Orphanages	50%	40.00	15.60	8.00	8.00	8.00
2. Training and Rehabilitation of Women in Distress	50%	7.00	..	..	..	..
3. Welfare of Prisoners	50%	5.00	..	1.00	1.00	1.00
4. Working Women's Hostels—Working Women's Welfare Society	50%	12.55	..	5.00	5.00	5.00
5. Preparing Exservicemen for Self Employment (PEXSEM) New Scheme	50%	..	..	2.00	2.00	2.00
<b>Total Social Welfare</b>	50%	<b>64.55</b>	<b>15.60</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Total Social Welfare</b>	50%	<b>1389.80</b>	<b>299.49</b>	<b>346.50</b>	<b>428.03</b>	<b>443.05</b>
<b>Grand Total</b>		<b>21970.30</b>	<b>3801.33</b>	<b>4548.16</b>	<b>5221.34</b>	<b>6648.33</b>

**DRAFT ANNUAL PLAN 1989-90**  
**Tribal Sub-Plan-Outlay & Expenditure**

(Rs. lakhs)

Sl.No.	Head of Development*	Seventh Plan 1985-90			1987-88 (Actuals)			1988-89 Anti Expenditure			1989-90 Proposed Outlay		
		State Plan outlay	Flow to Tribal Sub plan	% age to Total outlay	State Plan outlay	Flow to Tribal subplan	% age to Total plan outlay	State plan outlay	Flow to Tribal sub plan	% age to Total plan outlay	State plan outlay	Flow to Tribal sub plan	% age to Total plan outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.	Crop Husbandry	10470.00	375.00	3.6	1997.60	71.26	3.6	2583.40	80.00	3.1	2620.00	100.00	3.8
2.	Soil and Water Conservation	705.00	25.00	3.5	129.68	4.99	3.8	170.70	7.00	4.1	165.00	7.00	4.2
3.	Animal Husbandry	1450.00	20.00	1.4	208.50	4.35	2.1	315.00	7.00	2.2	397.00	7.00	1.8
4.	Dairy Development	750.00	10.00	1.3	231.67	3.50	1.5	261.11	6.00	2.3	240.00	7.00	2.9
5.	Fisheries	4000.00	20.00	0.5	405.88	6.40	1.6	703.12	9.00	1.9	800.00	16.00	2.0
6.	Forestry and Wild Life	7000.00	150.00	2.1	1275.20	25.00	1.9	1925.72	38.00	2.00	1885.00	42.00	2.2
7.	Co-operation	2360.00	80.00	3.4	388.96	12.01	3.1	705.92	15.00	2.1	505.00	20.00	4.0
8.	Integrated Rural Development Programme	4700.00	140.00	3.0	977.27	22.62	2.3	939.00	40.00	4.3	1000.00	50.00	5.0
9.	National programme like N.R.E.P.	5300.00	200.00	3.8	959.89	30.33	3.2	1584.00	40.00	2.5	1600.00	80.00	5.0
10.	Land Reforms	900.00	16.50	1.8	11.42	0.67	5.9	15.00	1.00	6.7	37.00	1.00	2.7
11.	Community Development and Panchayat	1500.00	20.50	1.3	198.46	4.25	2.1	252.00	6.00	2.4	325.00	6.00	1.8
12.	Special Programme for Development of Backward areas	450.00	60.00	13.3	67.24	8.88	13.2	100.00	25.00	25.00	100.00	25.00	25.0
13.	Minor Irrigation	5000.00	85.00	1.7	577.33	13.71	2.4	1400.00	30.00	2.1	1600.00	40.00	2.5
14.	Power	39880.00	240.00	0.6	6209.00	30.00	0.5	7975.00	50.00	0.6	13400.00	50.00	0.4
15.	Village and Small Industries	7700.00	161.00	2.1	1122.13	21.48	1.9	2007.50	36.00	1.8	2417.00	65.00	2.7
16.	Roads and Bridges	12200.00	440.00	3.6	3127.53	82.17	2.6	3500.00	60.00	1.7	4500.00	80.00	1.8
17.	General Education	4243.00	95.00	2.2	640.69	14.17	2.2	855.00	17.00	2.00	795.00	29.00	3.7
18.	Technical Education	1550.00	5.00	0.3	398.58	4.00	1.0	516.00	0.50	0.1	810.00	5.00	0.6
19.	Medical and Public Health	5050.00	106.00	2.1	827.10	14.67	1.8	1450.28	29.45	2.0	1722.00	38.00	2.2
20.	Water Supply and Sanitation	11900.00	596.00	5.0	3315.51	42.7	1.3	3520.00	65.00	1.8	4460.00	67.00	1.5
21.	Housing (including Police housing)	6500.00	200.00	3.1	1016.52	10.8	1.1	2327.00	40.00	1.7	1450.00	30.0	2.1



## STATEMENT TSP—1

## Draft Annual Plan 1989-90—Tribal Sub-Plan—Outlay &amp; Expenditure

(Rs. in lakhs)

Sl. No.	Head of Development*	Seventh Plan 1985-90			1987-88 (Actuals)			1988-89 Anticipated Expenditure			1989-90 Proposed Outlay		
		State Plan outlay	Flow to Tribal Sub Plan	percentage to Total Outlay	State Plan outlay	Flow to Tribal Sub plan	Percentage to Total Plan outlay	State Plan outlay	Flow to Tribal Sub-plan	Percentage to total Plan outlay	State Plan outlay	Flow to Tribal Sub-plan	Percentage Total Plan outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
22.	Information and Publicity	450.00	0.50	0.1	53.09	0.25	0.5	90.00	1.00	1.1	100.00	2.00	2.0
23.	Welfare of SC/ST and OBCs	2200.00	585.00	26.6	441.77	132.90	30.1	498.00	148.00	29.7	547.00	157.00	28.7
24.	Labour and Labour Welfare	575.00	3.00	0.5	128.97	0.83	0.6	139.57	2.00	1.4	165.00	2.00	1.2
25.	Social Security and Welfare	500.00	10.00	2.0	103.65	1.25	1.2	123.50	1.50	1.2	130.00	1.50	1.2
26.	Nutrition	4000.00	75.00	1.9	1448.30	50.00	3.5	2389.00	30.00	1.3	2600.00	55.00	2.1
27.	Others (Non-Divisible)	68667.00	..	..	12778.49	..	..	15680.60	..	..	17660.00	..	..
Total		210000.00	3718.50	1.7	39040.45	613.19	1.6	52026.42	784.45	1.5	62030.00	982.50	1.6

Statement TSP-2  
DRAFT ANNUAL PLAN 1989-90  
Tribal Sub-plan—Physical Targets/Achievements

Sl. No.	Item	Unit	1979-80 Level	Seventh plan 1985-90 Target	1987-88 Achieve- ment	1988-89		1989-90 Target Proposed
						Target	Anti. Achi.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	Crop Husbandry	No. of families	11542	19142	2800	3000	3000	3000
2.	Soil and Water Conservation	Hectares	..	636	74	88	88	88
3.	Animal Husbandry	No. of families assisted	1000	20000	200	200	200	200
4.	Dairy Development	No. of beneficiaries.	75	500	157	120	120	140
5.	Fisheries	No. of families	..	300	524	272	272	1100
6.	Forestry and Wild Life	..	..	600	130	200	200	220
7.	Co-operation	No. of Societies	..	78	..	..	..	..
8.	I.R.D.P.	No. of families	..	49500	2561	1681	1681	1830
9.	N.R.E.P.	Mandays in lakhs	..	20.34	5.44	2.31	2.31	2.40
10.	Land Reforms	No. of beneficiaries	..	..	476	250	76	250
11.	Community Development	No. of families	..	12000	500	500	500	500
12.	Panchayats	Nos.	..	645	2769	1110	1110	1130
13.	Special Area programme for Development of Backward Areas	No. of beneficiaries	..	40,000	..	..	..	..
14.	Minor Irrigation	Hectares	..	0.500	0.116	0.200	0.200	0.270
15.	Power	No. of Colonies	..	..	19	50	25	25
16.	Village & Small Industries	No of Persons	..	2280	547	820	1150	2600
17.	Roads and Bridges	K.M.	..	160	50	50	50	50
18.	General Education	No. of beneficiaries	..	..	2525	..	..	..
19.	Technical Education	..	..	25	25	30	26	30
20.	Medical and Public Health	(a) No. of Medical units	..	55	7	15	15	7
		(b) No. of Blocks	..	20	..	..	..	..
21.	Water Supply & Sanitation	No. of works	..	205	6	5	5	71
22.	Housing (including Police Housing)	No. of houses	..	2000	475	500	500	750
23.	Information and Publicity	No. of TV Sets/ Radio-sets	..	100 Radio Sets	..	20 T.V. sets	20 TV sets	50 TV set s
24.	Welfare of SC/ST and OBCs.	No. of families	..	6700	1600	1500	1500	2000
25.	Labour and Labour Welfare							
1	Coaching-cum-Guidance Centres for STs.	No. of persons benefited	..	..	238	40	40	185
2	Special Training Scheme for STs.	No. of Trainees undergone training	58	6	16	16	16	16
26.	Social Security and Welfare	No. of Creches	..	..	..	..	..	..
27.	Nutrition ICDS	No. of beneficiaries	..	..	2000	3000	3000	3500
	School Meals	..	..	..	4100	4400	4400	4500

## STATEMENT EMP-1

DRAFT ANNUAL PLAN 1989-90

**Employment Content of Sectoral Programmes-Outlay and Expenditure**

(Rs. lakhs)

Name of the Sector	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual expenditure	1988-89 Anticipated expenditure	1989-90 Proposed outlay
(1)	(2)	(3)	(4)	(5)
<b>I. Agriculture and Allied Service</b>				
1. Crop Husbandry	10470.00	1997.60	2583.40	2620.00
2. Soil and Water Conservation	705.00	129.68	170.70	165.00
3. Animal Husbandry	1450.00	208.50	315.00	397.00
4. Dairy Development	750.00	231.67	261.11	240.00
5. Fisheries	1000.00	405.88	703.12	800.00
6. Forestry and Wild Life	7000.00	1275.20	1925.72	1885.00
7. Food, Storage and Warehousing	124.00	16.00	10.00	15.00
8. Agricultural Research and Education	1390.00	250.00	325.00	360.00
9. Investment in Agricultural Financial Institutions	800.00	194.97	275.00	250.00
10. Other Agricultural Programmes				
(a) Marketing and Quality Control	2626.00	4.00	58.00	330.00
(b) Co-operation	2360.00	388.96	705.92	505.00
<b>Total-I</b>	<b>31675.00</b>	<b>5102.46</b>	<b>7332.97</b>	<b>7567.00</b>
<b>II. Rural Development</b>				
<i>Special Programme for Rural Development</i>				
(a) Integrated Rural Development Programmes	4700.00	977.27	939.00	1000.00
(b) Integrated Rural Energy Programme	150.00	1.04	21.00	40.00
<i>Rural Employment</i>				
National Programmes like, National Rural Employment Programme (NREP)	5300.00	959.89	1584.00	1600.00
Land Reforms	900.00	11.42	15.00	37.00
Community Development & Panchayats	1500.00	198.46	252.00	325.00
<b>Total-II</b>	<b>12550.00</b>	<b>2148.08</b>	<b>2811.00</b>	<b>3002.00</b>
<b>III. Special Area Programme</b>	450.00	67.24	100.00	100.00
<b>IV. Irrigation and Flood Control</b>				
Major and Medium Irrigation	28000.00	4664.77	5680.00	5600.00
Minor Irrigation	5000.00	577.33	1400.00	1600.00
Command Area Development	2900.00	250.57	600.00	1600.00
Flood Control Projects (including anti-sea erosion etc.)	2500.00	566.74	450.00	690.00
<b>Total-IV</b>	<b>38400.00</b>	<b>6059.41</b>	<b>8130.00</b>	<b>9490.00</b>

STATEMENT EMP-1  
DRAFT ANNUAL PLAN 1989-90

**Employment Content of Sectoral Programmes-Outlay & Expenditure**

(Rs, lakhs)

Name of the Sector (1)	Seventh Plan (1985-90) Agreed Outlay (2)	1988-88 Actual Expenditure (3)	1988-89 Anticipated Expenditure (4)	1988-89 Proposed Outlay (5)
<b>V. Energy</b>				
Power	39680.00	6205.00	7936.00	13300.00
Non-Conventional Source of Energy	200.00	4.00	39.00	100.00
<b>Total-V</b>	<b>39880.00</b>	<b>6209.00</b>	<b>7975.00</b>	<b>14400.00</b>
<b>VI. Industry and Minerals</b>				
Village and Small Industries	7700.00	1122.13	2007.50	2417.00
Medium and Large Industries	12600.00	3074.51	3499.00	3685.00
Weight and Measures	100.00	24.69	20.00	22.00
Mining	400.00	25.62	60.00	60.00
<b>Total-VI</b>	<b>20800.00</b>	<b>4246.95</b>	<b>5586.50</b>	<b>6184.00</b>
<b>VII. Transport</b>				
Ports and Harbour	1300.00	167.59	312.00	325.00
Roads and Bridges	12200.00	3127.53	3500.00	4500.00
Road Transport	2900.00	743.00	1658.00	660.00
Inland Water Transport	950.00	156.58	238.00	300.00
<b>Total-VII</b>	<b>17350.00</b>	<b>4194.70</b>	<b>5708.00</b>	<b>5785.00</b>
<b>VIII. Science, Technology &amp; Environment</b>				
Scientific Research (including S&T)	1840.00	513.71	371.35	346.00
Ecology and Environment	450.00	80.04	100.00	99.00
<b>Total-VIII</b>	<b>2290.00</b>	<b>593.75</b>	<b>471.35</b>	<b>445.00</b>
<b>IX. General Economic Services</b>				
Secretariat Economic Services	505.00	43.49	93.63	134.00
Tourism	900.00	99.79	175.00	242.00
Surveys and Statistics	500.00	107.42	110.54	126.00
Civil Supplies	75.00	..	9.00	10.00
<b>Total-IX</b>	<b>1980.00</b>	<b>250.70</b>	<b>388.17</b>	<b>512.00</b>
<b>X. Social Services</b>				
<i>Education</i>				
(a) General Education	4243.00	640.69	855.00	795.00
(b) Technical Education	1550.00	398.58	516.00	810.00

## STATEMENT EMP-1

DRAFT ANNUAL PLAN 1989-90

**Employment Content of Sectoral Programmes Outlay & Expenditure***(Rs lakhs)*

Name of the Sector	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
(1)	(2)	(3)	(4)	(5)
(c) Art and Culture	850.00	120.69	172.04	210.00
(d) Sports and Youth Services	657.00	265.50	150.00	175.00
<b>Sub-Total-Education</b>	<b>7300.00</b>	<b>1425.46</b>	<b>1693.04</b>	<b>1990.00</b>
Medical and Public Health	5050.00	827.10	1450.28	1722.00
Water Supply and Sanitation	11900.00	3315.53	3520.00	4460.00
Housing including Police Housing	6500.00	1016.52	2327.00	1450.00
Urban Development	2500.00	423.64	601.04	495.00
Information and Publicity	450.00	53.09	90.00	100.00
Welfare of Scheduled Caste/Scheduled Tribes and other Backward Classes	2200.00	441.77	498.00	547.00
Labour and Labour Welfare	575.00	128.97	139.57	165.00
Social Security and Welfare	500.00	103.65	123.50	130.00
Nutrition	4000.00	1448.30	2389.00	2600.00
<b>Total-X</b>	<b>40975.00</b>	<b>9184.03</b>	<b>12831.43</b>	<b>13659.00</b>
<b>XI. General Services</b>				
Stationery and Printing	650.00	381.21	292.00	186.00
Public Works	3000.00	602.92	400.00	700.00
<b>Total-XI</b>	<b>3650.00</b>	<b>984.13</b>	<b>692.00</b>	<b>886.00</b>
<b>XII. Special Employment Programme for the Rural Unemployed</b>				<b>1000.00</b>
<b>Grand Total</b>	<b>210000.00</b>	<b>39040.45</b>	<b>52026.42</b>	<b>62030.00</b>

## STATEMENT EMP II

## DRAFT ANNUAL PLAN 1989-90

## Employment Content of Sectoral Programmes-Target and Achievements

Name of the Sector	VII Plan (1985-90) Target		Additional Direct Employment Generated (Nos.)				1989-90 Target proposed	
	Constru- ction (person days)	Conti- nuing (person year)	Constru- ction (person days)	Conti- nuing (person year)	Constru- ction (person days)	Conti- nuing (person year)	Constru- ction (person days)	Conti- nuing (person year)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>I. Agriculture</b>								
Agriculture Research and Education	1120000	..	84000	..	105000	..	50000	..
Crop Husbandry	18510000	..	3950000	..	4037200	..	4117700	..
Soil and Water Conservation	6155	..	985	..	1169	..	1337	..
Animal Husbandry	1250000	70000	265000	18000	300000	20000	195000	20000
Dairy	100000	1500	20000	250	7000	1715	800000	53650
Fisheries	3921000	8025	448000	1028	760000	1743	1147000	2630
Forestry	10390000	2373	3450000	587	3718500	337	4599200	337
<b>II. Rural Development</b>								
<b>IRDP</b>								
National Rural Employment Programme	33900000	..	9875000	..	11500000	..	12000000	..
Community Development and Panchayat Institutions	784000	6165	134000	873	160000	1046	196000	1282
Co-operation	..	13710	..	1143	..	1263	..	1786
<b>III. Special Area Programmes</b>								
Development of Backward Areas	1300000	3591	191000	698	268000	979	255000	930
Irrigation and Flood Control	..	..	..	..	..	..	..	..
Major and Medium Irrigation	43255000	..	7500000	..	8300000	..	8650000	..
Minor Irrigation	14298000	..	1295000	..	4020000	..	4680000	..
Command area development	1640000	..	375000	..	498000	..	520000	..
Flood control (including anti-erosion)	1780000	..	168000	..	319000	..	509000	..
<b>IV. Energy</b>								
Power	56706000	75	11378000	17	14557000	22	26779000	41
<b>V. Industry &amp; Minerals</b>								
Village & Small Scale Industries	7006000	182160	1053000	28339	1777000	47835	2033000	54713
Large & Medium Industries	18598000	34555	3843000	9005	4126000	9667	4128000	9672
<b>VI. Transport</b>								
Roads and Bridges	14054000	..	4237000	..	4473000	..	5463000	..
Road Transport	2320000	..	1734000	..	3650000	..	1380000	..
Inland Water Transport	1084000	..	159000	..	227000	..	272000	..
Tourism	1142000	..	119000	..	197000	..	..	..
<b>VII. Communication and Information and Broadcasting</b>								
Information & Publicity	142000	..	5000	..	8000	..	8000	..

## STATEMENT EMP—II

## DRAFT ANNUAL PLAN 1989-90

## Employment Content of Sectoral Programmes—Target and Achievements

Name of the Sector	VII plan (1985-90) Target		Additional Direct Employment Generated(Nos)				1989-90 Target Proposed	
	Constru- ction (Person days)	Conti- nuing (person year)	1987-88	Actual	1988-89	(Antic.)	Constru- ction (person days)	Conti- nuing (person year)
			Constru- ction (person days)	Conti- nuing (person year)	Constru- ction (person days)	Conti- nuing (person year)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>VIII. Science and Technology</b>								
Scientific Research	1918000	..	312000	..	213000	..	188000	..
Ecology & Environment	369000	..	..	..	..	..	..	..
<b>IX. Social Services</b>								
<i>Education</i>								
(a) General Education	2970000	..	312000	..	494000	..	437000	..
(b) Art & Culture	539000	..	102000	..	138000	..	160000	..
(c) Technical Education	1878000	..	280000	..	341000	..	509000	..
Health including Medical and family welfare	3581000	528	392000	93	647000	153	730000	173
Housing	5364000	..	688000	..	1485000	..	879000	..
Urban Development	2998000	..	452000	..	605000	..	473000	..
Water Supply and Sanitation	11082000	690	2920000	206	2925000	206	3521000	248
Welfare of Scheduled Castes, Scheduled Tribes and other backward classes	718000	..	171000	..	182000	..	190000	..
Social Welfare	172000	2134	33000	472	36000	530	36000	530
Labour and Labour Welfare	564000	368	53000	88	54000	90	60000	101
<b>X. Others</b>								
Stationery & Printing	520000	..	256000	..	114000	..	69000	..
Public Works	4800000	..	819000	..	361000	..	600000	..
<b>XI. Special Employment Programme for the rural unemployed</b>								
	..	..	..	..	..	..	12500000	..
<b>Total I to XI</b>	<b>272749155</b>	<b>325874</b>	<b>57294985</b>	<b>60799</b>	<b>70982869</b>	<b>85586</b>	<b>98510237</b>	<b>146093</b>

## STATEMENT S.C.P. I

## DRAFT ANNUAL PLAN 1989-90

## State Plan—Outlay under Special Component Plan for Scheduled Castes

(Rs. lakhs)

Sl.No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88 Actual Expenditure			Annual Plan 1988-89 Anticipated Expenditure			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Outlay	Flow to Special component Plan	% age to the Total outlay	State Plan outlay	Flow to Special component Plan	% age to the Total Outlay	State Plan outlay	Flow to S.C. Plan	% age to the Total Outlay	State Plan Outlay	Flow to S.C. Plan	% age to the Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1.	Crop Husbandry	10470.00	1601.00	15.3	1997.60	366.17	18.3	2583.40	333.00	12.9	2620.00	343.00**	13.1
2.	Soil and Water Conservation	705.00	125.00	17.8	129.68	32.00	24.7	170.7	38.00	22.3	165.00	38.0	23.0
3.	Animal Husbandry	6450.00	145.00	10.0	208.50	24.56	11.8	315.00	33.00	10.5	397.00	38.0	9.6
4.	Dairy Development	750.00	75.00	10.0	231.67	19.50	8.4	261.11	31.00	11.9	240.00	31.00	12.9
5.	Fisheries	4000.00	240.00	6.0	405.88	38.60	9.5	703.12	48.00	6.8	800.00	80.00	10.0
6.	Forestry and Wild Life	7000.00	700.00	10.0	1275.20	145.00	11.4	1925.72	190.00	9.8	1885.00	175.00	9.3
7.	Co-operation	2360.00	360.00	15.3	388.96	55.00	14.1	705.92	70.00	9.9	505.00	80.00	15.8
8.	Integrated Rural Development Programme	4700.00	1740.00	37.0	977.27	211.00	21.6	939.00	315.00	33.5	1000.00	400.00	40.0
9.	National Programmes like N.R.E.P.	5300.00	1800.00	34.0	959.89	290.14	30.2	1584.00	400.00	25.3	1600.00	640.0	40.0
10.	Land Reforms	900.00	33.50	3.7	11.42	4.88	42.3	15.00	5.00	3.0	37.00	5.00	13.5
11.	Community Development and Panchayat	1500.00	132.00	8.8	198.46	18.43	9.3	252.00	29.50	11.7	325.00	27.00	8.3
12.	Special Area Programme for Development of Backward areas	450.00	30.00	6.7	67.24	13.10	19.3	100.00	20.00	20.00	100.00	20.00	20.00
13.	Minor Irrigation	5000.00	500.00	10.0	577.33	41.90	7.3	1400.00	110.00	7.90	1600.00	100.00	6.3
14.	Command Area Development	2900.00			250.57	50.0	20.0	600.00	60.00	10.00	1600.00	160.00	10.0
15.	Power	39880.00	3000.00	7.5	6209.00	237.10	3.8	7975.00	200.00	2.5	13400.00	450.00	3.3
16.	Village and Small Industries	7700.00	759.00	9.9	1122.13	116.05	10.3	2007.50	200.00	9.9	2417.00	236.00	9.8
17.	Roads and Bridges	12200.00	1800.00	14.8	3127.53	445.42	14.2	3500.00	300.00	8.9	4500.00	350.00	7.8
18.	General Education	4243.00	210.50	5.0	640.69	32.04	5.0	855.00	44.00	5.2	795.00	57.00	7.2

\*\* This includes 30% of the amount provided for small and marginal farmers scheme is for SCP in Crop Husbandry.



## DRAFT ANNUAL PLAN 1989-90

## State plan—Outlay under Special Component plan for Scheduled Castes

(Rs. lakhs)

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88 Actual Expenditure			Annual Plan 1988-89 Anticipated Expenditure			Annual Plan 1989-90 Outlay Proposed		
		Agreed State Plan Outlay	Flow to Special Component Plan	%age to the Total Outlay	State Plan Outlay	Flow to Special Component Plan	%age to the Total Outlay	State Plan Outlay	Flow to S.C. Plan	%age to the Total Outlay	State Plan Outlay	Flow to S.C. Plan	%age to the Total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
19.	Technical Education	1550.00	15.00	1.00	398.58	4.66	1.2	516.00	5.50	1.1	810.00	20.00	2.5
20.	Medical and Public Health	5050.00	144.00	2.8	827.10	21.90	2.6	1450.28	60.82	4.2	1722.00	109.00	6.3
21.	Water Supply and Sanitation	1190.00	2023.00	17.0	3315.53	221.62	6.7	3520.00	438.00	12.4	4460.00	730.00	16.4
22.	Housing (including Police Housing)	6500.00	1300.00	20.0	1016.52	79.00	7.8	2327.00	414.00	17.8	1450.00	338.00	23.3
23.	Urban Development	2500.00	300.00	12.0	423.64	35.00	8.3	601.04	50.0	8.3	495.00	50.0	10.1
24.	Information and Publicity	450.00	4.50	1.0	53.09	2.50	4.7	90.00	5.50	6.1	100.00	7.50	7.5
25.	Welfare of SC/ST and OBCs	2200.00	1592.00	72.4	441.77	303.42	68.7	498.00	344.00	69.1	547.00	384.00	70.2
26.	Labour and Labour Welfare	575.00	19.00	3.3	128.97	6.00	4.7	139.57	9.25	6.6	165.00	8.25	5.0
27.	Social Security and Welfare	500.00	46.00	9.2	103.65	5.00	4.8	123.50	6.00	4.9	130.00	6.50	5.0
28.	Nutrition	4000.00	1133.00	28.3	1448.30	460.00	31.8	2389.00	785.00	32.9	2600.00	858.00	33.00
29.	Others (Non Divisible)	63270.00	..	..	12104.28	..	..	14479.56	..	..	15565.00	..	..
Total		210000.00	19827.50	9.4	39040.45	3279.84	8.4	52026.42	4544.57	8.7	62030.00	5741.25	9.25

## DRAFT ANNUAL PLAN 1989-90

## Special Component Plan—Physical Targets

Sl. No.	Items.	Unit No. of families	Seventh Five Year Plan (1985-90) Targets	1987-88 Achievements	1988-89		1989-90 Proposed Targets
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Crop Husbandry	No. of families	385000	28000	28000	28000	28000
2.	Soil and Water conservation	Hect.	3509	318	475	475	475
3.	Animal Husbandry	No. of families	380000	4521	2100	2100	2500
4.	Dairy Development	"	8500	557	750	750	800
5.	Fisheries	"	5700	3092	3080	3080	5400
6.	Forestry and Wild Life	"	50000	8050	8500	8500	7825
7.	Co-operation	No. of families/ societies	75000/ 200	25000/ 200	25000/ 200	25000/ 200	25000/ 200
8.	I.R.D.P.	No. of families	155000	31498	23535	23535	25620
9.	N.R.E.P.	Mandays (in lakhs)	81.36	31.32	32.31	32.31	33.60
10.	Land Reforms	No. of beneficiaries	2000	1863	750	281	1000
11.	Community Development	No. of families	25000	1800	2000	2000	1500
12.	Panchayat	No. of families	7812	3482	3000	3000	3300
13.	Development of Backward Areas	No. of families	3000	..	..	..	..
14.	Minor Irrigation	'000 ha.	3.335	0.309	0.600	0.600	0.660
15.	Power	No. of Colonies or settlement electrified	4000	376	400	200	275
16.	Village and Small Industries	No. of families	12750	4200	4500	4865	5700
17.	Roads and Bridges	No. of works	1000	300	180	200	220
18.	General Education	No. of beneficiaries	145000	397000	..	..	..
19.	Technical Education	"	5000	1900	2000	1970	2300
20.	Medical and Public Health	(a) No. of dispensaries	30	..	3	3	5
		(b) No. of Primary Health Centres	..	27	28	28	8
21.	Water Supply and Sanitation	No. of families	5000	5800	6800	6800	8000
22.	Housing	No. of Families	35000	5000	4500	4500	5600
23.	Urban Development	"	120000	15952	20000	20000	25000
24.	Information and Publicity	No. of sets (cum)	90	..	110	110	100
		T.V. sets	T.V. sets	T.V. sets	T.V. sets	T.V. sets	

## STATEMENT S.C.P.—2 (Contd.)

## DRAFT ANNUAL PLAN 1989-90

## Special Component Plan—Physical Targets

Sl. No.	Items	Unit No. of families	Seventh Five Year Plan (1985-90) Targets	1987-88 Achievements	1988-89		1989-90 Proposed Targets
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
25.	Labour and Labour Welfare						
(1)	Coaching-cum-Guidance Centre for SCs	No. of Centres	..	1336	600	600	665
(2)	Special Training Scheme for SCs	No. of trainees	518	148	136	136	136
26.	Social Welfare	No. of creches	..	45	50	50	50
27.	Nutrition						
(1)	I.C.D.S.	No. of beneficiaries (in lakhs)	..	2.85	2.90	2.90	3.90
(2)	School Meals	No. of beneficiaries (in lakhs)	..	3.33	3.35	3.35	4.00
28.	Welfare of SC/ST and OBCs	No. of families	258000	50000	55000	55000	58000

STATEMENT TPP—1  
DRAFT ANNUAL PLAN 1989-90  
20 Point Programme—Outlays and Expenditure

(Rs. in Crores)

Point No.	Item	Seventh Plan (1985-90) Outlay	1987-88 Actual Expenditure	1988-89		1989-90 Proposed Outlay
				Outlay	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>01. Attack on Rural Poverty:</b>						
(a)	IRDP	94.00	19.54	17.80	18.78	20.00
(b)	NREP	106.00	19.18	20.20	31.68	32.00
(c)	Village and Small Industries	43.33	6.85	12.84	13.35	15.32
(d)	Panchayats	6.60	1.07	1.08	1.08	1.90
	Sub Total	249.93	46.64	51.92	64.89	69.22
<b>02. Strategy for Rainfed Agriculture:</b>						
(a)	Dry Land Farming	1.50	0.10	0.45	0.45	0.55
(b)	Drought Prone Area Programme	..	..	..	..	..
(c)	Drought Relief Programme	..	8.90	..	..	..
	Sub Total	1.50	9.00	0.45	0.45	0.55
<b>03. Better use of Irrigation Water:</b>						
(a)	Major and Medium Irrigation	280.00	46.65	55.50	56.80	56.80
(b)	Minor Irrigation	51.50	5.77	13.50	14.00	16.00
(c)	Command Area Development	58.00	2.51	12.00	12.00	32.00
(d)	Flood Control	7.50	9.60	1.50	1.50	1.90
	Sub Total	397.00	64.53	82.50	84.30	105.90
<b>04. Bigger Harvests:</b>						
(a)	Special Rice Production Programme	..	..	..	..	..
(b)	National Oil Seeds Development Programme	..	..	0.02	0.02	0.02
(c)	Development of Pulses	0.72	0.02	0.04	0.04	0.02
(d)	Horticulture					
(i)	Fruit Crops	..	0.01	0.02	0.01	0.02
(ii)	Vegetable Crops	1.00	0.07	0.58	0.58	0.12
(e)	Storage and Warehousing	1.48	0.22	0.15	0.15	0.20
(f)	Agriculture Marketing	26.26	0.04	0.58	0.58	3.30
(g)	Animal Husbandry and Dairy	8.58	1.74	1.64	1.64	..
(h)	Fisheries	54.66	8.08	22.50	22.57	30.50
(i)	Co-operation	37.50	4.60	6.22	9.02	6.14
	Sub Total	130.20	14.78	31.75	34.61	40.32

## STATEMENT TPP-1

## DRAFT ANNUAL PLAN 1989-90

## 20 point Programme—Outlays and Expenditure

(Rs, in Crores)

Point No.	Item	Seventh Plan (1985-90) Outlay	1987-88 Actual Expenditure	1988-89		1989-90 Proposed Outlay
				Outlay	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
05.	<i>Enforcement of Land Reforms:</i>					
	Land Reforms	10.00	0.23	0.30	0.30	0.74
06.	<i>Special Programme for Labour:</i>					
	(a) Scheme for Enforcement of Minimum Wages for Rural Labour	0.04	0.09	..	0.01	Scheme discontinued
	(b) Rehabilitation of Bonded Labour	..	..	..	..	..
	(c) Grant-in-aid to Voluntary Agency	..	..	..	..	..
07.	<i>Clean Drinking Water:</i>					
	(a) Rural Water Supply Programme	81.20	24.19	25.48	29.23	34.30
	(b) Rural Sanitation	5.10	0.52	0.20	0.20	0.35
	Sub Total	86.30	24.71	25.68	29.43	34.65
08.	<i>Health for All:</i>					
	(a) Rural Health	14.92	3.36	4.64	4.95	5.68
	(b) Programme for Control of Communicable Diseases	9.40	0.87	3.11	3.09	3.59
	Sub Total	24.32	4.23	7.75	8.04	9.27
09.	<i>Two-Child Norm:</i>					
	(a) Maternity and Child Health including ICDS	134.18	46.33	54.46	54.46	62.69
	(b) Nutrition	40.00	14.48	23.89	23.89	26.00
	Sub Total	174.18	60.81	78.35	78.35	88.69
10.	<i>Expansion of Education:</i>					
	(a) General Education					
	(i) Elementary Education	13.22	0.85	1.80	1.80	2.07
	(ii) Adult Education	3.50	0.42	0.50	0.50	0.50
	(iii) Other Programmes	36.22	6.90	10.86	11.47	21.39
	(b) Technical Education	19.10	4.98	7.27	7.10	10.15
	(c) Art and Culture	8.50	1.20	1.70	1.72	2.10
	Sub Total	80.54	14.35	22.13	22.59	36.21
11.	<i>Justice to SCs and STs</i>					
	(a) Programme for welfare of SCs	212.00	44.00	48.00	48.00	62.00
	(b) Programme for welfare of STs	38.00	6.28	8.00	8.00	10.00
	Sub Total	250.00	50.28	56.00	56.00	72.00

## STATEMENT TPP-1

## DRAFT ANNUAL PLAN 1989-90

## 20 point Programme—Outlays and Expenditure

(Rs. in Crores)

Point No.	Item	Seventh Plan (1985-90) Outlay	1987-88 Actual Expenditure	1988-89		1989-90 Proposed Outlay
				Outlay	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
12.	<i>Equality for Women</i>					
	(a) Assistance for setting up of women's training centres	0.14	..	..	..	0.20
	(b) Institutions for Rehabilitation of women in Distress					
	(c) Training-cum-production centre	0.08	..	0.02	0.02	
	(d) Women Development Corporation	0.15	0.21	0.60	0.60	0.76
	(e) Other programme for women					
	Sub Total	0.37	0.21	0.62	0.62	0.96
13.	<i>New opportunities for Youth</i>	6.57	0.10	0.10	0.10	0.10
14.	<i>Housing for the People</i>	55.50	8.62	9.70	13.82	10.30
15.	<i>Improvement of Clums</i>	12.00	0.59	4.80	9.95	4.80
16.	<i>New strategy for Forestry</i>	62.49	14.60	19.36	19.36	20.36
17.	<i>Protection of the Environment</i>	..	..	..	..	..
18.	<i>Concern for the consumer</i>	0.75	..	0.09	0.09	0.10
19.	<i>Energy for the villages</i>					
	(a) Rural Electrification	29.50	..	4.25	8.25	6.00
	(b) National Programme for Biogas Development	4.04	0.74	0.75	0.75	0.75
	(c) National Programme for improved choolas	1.05	0.22	0.40	0.40	0.40
	(d) I.R.E.P.	3.00	0.02	0.26	0.24	0.46
	Sub Total	37.59	0.98	5.66	9.64	7.61
	Grand Total	1579.28	314.75	397.16	432.65	501.78

## STATEMENT T.P.P.—2

## DRAFT ANNUAL PLAN 1989-90

## 20 Point Programme—Physical Targets and Achievements

Point No.	Item	Unit	1979-80 Level	Seventh Plan Target 1985-90	1978-88 Achievement	1988-89		1989-90 Target
						Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>01 Attack on Rural Poverty</b>								
(a)	IRDP—(i) Old Beneficiaries Assisted	No. of families	125525	204000	78730	26792	26792	..
	(ii) New Beneficiaries Assisted	..	..	456625	31954	57262	57262	77000
	TRYSEM—(i) Youths Trained	Nos.	..	30200	5849	6040	6040	6040
	(ii) Youths self employed	..	..	30200	3853	6040	6040	6040
(b)	NREP—Employment Generated	lakh mandays	..	339.00	98.75	115.40	115.40	120.00
(c)	RLEGP—Employment Generated	..	..	315.00	85.32	86.00	86.00	86.00
(d)	(i) Handloom—Meters of cloth to be produced	Million Meters (cum)	89	90.00	61.29	70.00	70.00	75.00
	(ii) Powerloom—Meters of cloth to be produced	..	13	15.00	10.00	11.00	11.00	11.00
	(iii) Handicrafts—Value of Production	Rs. lakhs	1000	4000.00	3358.00	3750.00	3750.00	4200.00
	(iv) Khadi—Meters of cloth to be produced	Meters	..	NA	..	..	..	..
	(v) Village Industries—Value of production	Rs. lakhs	1263	16000.00	4865.00	6847.00	6289.00	6330.00
	(vi) Sericulture—Production of Silk	Metres	..	..	..	..	..	..
	(vii) Coir Industry—Value of Production (Co-operative sector)	Rs. lakhs	..	3128.00	NA	1000.00	NA	NA
	(viii) Small Scale Industries—Number of Additional Units to be set up	Nos.	..	20000.00	6849	7000	7000	8000
	Total—Value of Production	Rs. lakhs	..	68210.00	27875.00	28490.00	28490.00	32560.00
	(ix) Panchayats—No. where election will be held during the year	Nos.	..	..	..	..	..	..
<b>02 Strategy for Rainfed Agriculture</b>								
(a)	Number of micro watersheds	Nos.	..	198	198	198	198	198
	Area covered	'000 ha.	..	35	32.34	32.34	32.34	32.34
(b)	Area covered outside watersheds by dry farming practice	..	..	14	5.56	5.00	6.00	6.00
(c)	Production of H.Y.V. seeds	'000 Tonnes	No Separate Target assigned					
(d)	Distribution of H.Y.V. Seeds	..	..	..	2.92	2.68	2.96	3.32
(e)	DPAP	..	..	..	..	..	..	..
<b>03 Better use of Irrigation</b>								
(a)	Irrigation (i) Potential created	'000 Ha.	300.46	248.60	7.69	45.00	34.60	41.12
	(ii) Utilised	..	279.51	248.60	7.69	45.00	34.60	41.12
(b)	Area to be covered with (i) Field Channel	..	..	45.00	12.50	18.00	18.00	45.00
	(ii) Warabandi	..	..	45.00	94.11	15.00	15.00	40.00
(c)	Catchment area treated							
	(i) Soil Conservation	Ha.	..	..	..	..	..	..
	(ii) Afforestation	..	..	..	..	..	..	..

## STATEMENT T.P.P.—2

## DRAFT ANNUAL PLAN 1989-90

## 20 Point Programme—Physical Targets and Achievements

Point No.	Item	Unit	1979-80 level	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Target
						Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
63	<i>Bigger Harvests</i>							
(a)	Oil Seed Production	'000 Tonnes	17.77	30.00	7.86	17.50	13.80	17.50
(b)	Pulses production	"	19.13	36.00	19.28	30.00	25.00	31.00
(c)	Production of (i) fruits	'000 Tonnes	}	815.00	616.00	820.00	795.00	840.00
	(ii) Vegetables	"						
(d)	Creation of additional storage capacity	"	..	151.68	12.03	13.70	13.70	16.30
(e)	Regulated Markets			Enactment of Regulated Market Bill is pending				
(f)	Marketing of agricultural produce by Co-operative Societies	"	..	..	..	..	..	..
(g)	Milk and Egg production							
	(i) Milk	'000 MT	1163	1500	1264	1455	1455	1500
	(ii) Egg	Mill. Nos.	1316	1600	1450	1535	1535	1600
(h)	Production of inland and Marine fishes	'000 Tonnes	..	525	313	430	354	430
(i)	Co-operatives							
	(i) No. to be revitalised	Nos.	..	..	..	..	..	..
	(ii) New Co-operatives to be set up	"	..	700	237	150	150	160
05	<i>Enforcement of Land Reforms</i>							
(a)	Compilation of land records	"	..	..	..	..	..	..
(b)	Implementation of Agricultural land ceiling							
	(i) Area identified for land ceiling	Acres	..	..	..	..	..	..
	(ii) Area declared surplus	"	40640	55000	51610	53500	53500	55000
	(iii) Area taken possession of	"	33624	40000	36586	38000	38000	40000
	(iv) Area distributed	Acres	22108	27000	25274	26000	26000	27000
	(v) No. of beneficiaries							
	i) Total	Nos. (cum.)	..	130000	123423	125000	125000	130000
	(i) S.C.	"	..	..	..	..	..	..
	(ii) S.T.	"	..	..	..	..	..	..
	(v) Women	"	..	..	..	..	..	..
66	<i>Programme for Bonded Labour</i>							
67	<i>Clean Drinking Water</i>							
(a)	Problem villages not covered	Nos.	..	..	..	..	..	..
(b)	Augmentation of facilities in problem villages covered earlier	"	423	1726	..	1600	1600	1650
(c)	Other village	"	..	..	..	..	..	..
(d)	Population covered (Total)	lakhs	..	171.50	..	73	73	80



## STATEMENT T.P.P.—2

## DRAFT ANNUAL PLAN 1989-90

## 20 Point Programme—Physical Targets and Achievements

Point No.	Item	Unit	1979-80 level	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Target
						Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>08 Health for All</b>								
(a)	Community Health Centres	Nos.	..	100	25	25	25	25
(b)	Primary Health Centres	„	163	800	150	163	163	152
(c)	Sub Centres	„	1790	2824	500	500	500	730
(d)	(i) Population covered (total)	lakhs	..	2.5	0.46	0.43	0.43	..
	(ii) Sanitary latrines to be constructed	Nos.	..	33800	7700	7200	7200	..
(e)	Rehabilitation of handicapped	Nos.	..	..	..	..	..	..
<b>09 Two Child Norm</b>								
(a)	Sterilisation	lakhs	0.90	..	1.53	2.00	2.00	2.15
(b)	O.P. users	„	..	..	0.27	0.35	0.35	0.40
(c)	I.U.D. insertion	„	0.12	..	0.70	1.15	1.15	1.20
(d)	E.C. Users	lakhs	..	..	1.55	1.50	1.50	1.55
(e)	Maternity and child health facilities of:							
	(i) Children	„	..	..	5.55	6.91	6.91	7.00
	(ii) Women	„	..	..	4.83	6.80	6.80	7.00
(f)	I.C.D.S. Blocks	Nos.	11	90	73	78	78	84
<b>10. Expansion of Education</b>								
(a)	Total enrolment under elementary education			100%				
	(i) Male	'000 Nos.	..	..	2542	..	2561	..
	(ii) Female	„	..	..	2415	..	2424	..
	(iii) S.C.	„	..	..	570	..	563	..
	(iv) S.T.	„	..	..	51	..	53	..
(b)	Total enrolment under adult education	„	..	1000	178	157	..	162
<b>11. Justice to SCs and STs</b>								
(a)	S.C. families assisted	lakhs	3184(Nos.)	13.72	1.87	1.88	1.88	2.03
(b)	S.T. families assisted	„	1513(Nos.)	1.00	0.08	0.09	0.09	0.12
<b>12. Equality for women</b>								
	DWCRA—No. of groups organised/strengthened	No.	..	525	104	100	100	100
<b>13. New opportunities for Youth Nehru Yuwak Kendra set up</b>								
		„	..	..	..	..	..	..
<b>14. Housing for the People</b>								
(a)	House sites allotted	Nos.	3000	30000	1869	7500	3000	3000
(b)	Beneficiaries assisted with construction assistance	„	1125	7500	201	1500	800	1000

## STATEMENT TPP-2

## DRAFT ANNUAL PLAN 1989-90

## 20 Point Programme—Physical Targets and Achievements

Point No.	Item	Unit	1979-80 level	Seventh Plan Target (1985-90)	1987-88 Achievement	1988-89		1989-90
						Target	Achievement	Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(c)	Houses constructed under Indira Awaas yojanas	Nos.	..	..	..	..	..	..
(i)	SCs	..	..	..	..	..	..	..
(ii)	STs	..	..	..	..	..	..	..
(d)	L.I.G. Houses constructed	..	..	..	281	..	..	..
(e)	E.W.S. Houses	..	15555	..	..	..	..	..
15.	Improvement of slums—persons benefited	Nos.	400000	120000	15952	20000	20000	25000
16.	New strategy for forestry—Afforestation							
(i)	Seedlings distributed	lakhs	..	3400	780	750	930	900
(ii)	Trees planted	..	..	3722	146	174	154	215
(iii)	Trees survived	..	..	..	..	..	..	..
(iv)	Waste land reclaimed	Ha.	..	..	..	..	..	..
18.	Concern for the consumer Fair price shops opened	Nos. (a.m.)	..	12770	12770	12770	12770	12770
19.	Energy for the villages							
(a)	Villages electrified	Nos.	All the 1268 villages in the state have been electrified by 5/1979					
(b)	Pumpsets energised	..	78296	75000	14814	15000	20000	20000
(c)	Bio-gas plants installed	..	1529	12000	1789	2000	2000	2000
(d)	Improved choolas Numbers to be installed	..	..	..	26340	40000	12459	60000
(e)	Blocks covered under IRE Projects	..	..	..	1	4	4	9

STATEMENT  
DRAFT ANNUAL PLAN  
District

Sl. No.	Head of Development	Seventh plan 1985-90 outlay			1987-88 Actuals		
		State	District	Total	State	District	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	867.58	1130.00	1997.58
2	Soil and Water Conservation	289.00	416.00	705.00	60.95	68.73	129.68
3	Animal Husbandry	421.00	1029.00	1450.00	87.05	121.45	208.50
4	Dairy Development	533.00	217.00	750.00	179.92	51.75	231.67
5	Fisheries	2280.00	1720.00	4000.00	369.92	35.96	405.88
6	Forestry & Wild Life	1890.00	5110.00	7000.00	168.85	1106.35	1275.20
7	Co-operation	873.00	1487.00	2360.00	216.77	172.19	388.96
	Sub Total	9951.00	16784.00	26735.00	1951.04	2686.43	4637.47
<b>II. Rural Development—Special Programme for Rural Development</b>							
1	I. R. D. P.	47.00	4653.00	4700.00	10.27	967.00	977.27
2	N. R. E. P.	53.00	5247.00	5300.00	9.60	950.29	959.89
	Sub Total II	100.00	9900.00	10000.00	19.87	1917.29	1937.16
<b>III. Special Area Programme</b>							
		41.00	409.00	450.00	6.06	61.18	67.24
	Sub Total III	41.00	409.00	450.00	6.06	61.18	67.24
<b>IV. Irrigation and Flood Control</b>							
1	Minor Irrigation	300.00	4700.00	5000.00	15.01	562.32	577.33
	Sub Total	300.00	4700.00	5000.00	15.01	562.32	577.33
<b>V. Energy</b>							
1	Power	29960.00	9920.00	39880.00	5543.40	665.60	6209.00
	Sub Total V	29960.00	9920.00	39880.00	5543.40	665.60	6209.09
<b>VI. Industry &amp; Minerals</b>							
1	Village & Small Industries	4004.00	3696.00	7700.00	419.13	703.00	1122.13
	Sub Total VI	4004.00	3696.00	7700.00	419.13	703.00	1122.13
<b>VII. Roads &amp; Bridges</b>							
		732.00	11468.00	12200.00	134.53	2993.00	3127.53
	Sub Total VII	732.00	11468.00	12200.00	134.53	2993.00	3127.53

DP

1989-90

Plans

(Rs. in lakhs)

1988-89 Approved outlay			1988-89 Anticipated Expenditure.			1989-90 Proposed outlay		
State	District	Total	State	District	Total	State	District	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
853.86	1536.14	2390.00	1121.72	1461.68	2583.40	1137.60	1482.40	2620.00
76.14	85.86	162.00	80.23	90.47	170.70	77.55	87.45	165.00
131.50	183.50	315.00	131.50	183.50	315.00	165.75	231.25	397.00
178.62	51.38	230.00	202.78	58.33	261.11	186.38	53.62	240.00
638.00	62.00	700.00	640.82	62.30	703.12	729.12	70.88	800.00
251.56	1648.44	1900.00	254.97	1670.75	1925.72	249.57	1635.43	1885.00
236.85	188.15	425.00	393.42	312.50	705.92	281.44	223.56	505.00
2366.53	3755.47	6122.00	2825.44	3839.53	6664.97	2827.41	3784.59	6612.00
9.00	881.00	890.00	9.39	929.61	939.00	10.00	990.00	1000.00
10.00	1000.00	1010.00	16.00	1568.00	1584.00	16.00	1584.00	1600.00
19.00	1881.00	1900.00	25.39	2497.61	2523.00	26.00	2574.00	2600.00
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
35.00	1315.00	1350.00	36.40	1363.60	1400.00	41.60	1558.40	1600.00
35.00	1315.00	1350.00	36.40	1363.60	1400.00	41.60	1558.40	1600.00
9175.00	1102.00	10277.00	7120.00	855.00	7975.00	11963.52	1436.48	13400.00
9175.00	1102.00	10277.00	7120.00	855.00	7975.00	11963.52	1436.48	13400.00
747.00	1253.00	2000.00	749.50	1258.00	2007.50	902.75	1514.25	2417.00
747.00	1253.00	2000.00	749.50	1258.00	2007.50	902.75	1514.25	2417.00
150.00	3350.00	3500.00	150.00	3350.00	3500.00	193.50	4306.50	4500.00
150.00	3350.00	3500.00	150.00	3350.00	3500.00	193.50	4306.50	4500.00

STATEMENT  
DRAFT ANNUAL PLAN  
District

Sl. No,	Head of Development	Seventh Plan 1985-90 Outlay			1987-88 Actuals		
		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	430.99	209.70	640.69
2	Technical Education	1255.00	295.00	1550.00	307.51	91.07	398.58
	Sub Total VIII	3716.00	2077.00	5793.00	738.50	300.77	1039.27
<b>IX. Health</b>							
1	Medical and Public Health	4394.00	656.00	5050.00	719.58	107.52	827.10
	Sub Total IX	4394.00	656.00	5050.00	719.58	107.52	827.10
<b>X. Water Supply, Housing and Urban Development</b>							
1	Water Supply and Sanitation	238.00	11662.00	11900.00	48.40	3267.13	3315.53
2	Housing (Including Police Housing)	3250.00	3250.00	6500.00	325.29	691.23	1016.52
3	Urban Development	2450.00	50.00	2500.00	372.80	50.84	423.64
	Sub Total X	5938.00	14962.00	20900.00	746.49	4009.20	4755.69
<b>XI. Welfare of Scheduled Castes' Scheduled Tribes and O.B.C.S.</b>							
	Sub Total XI	1034.00	1166.00	2200.00	207.63	234.14	441.77
<b>XII. Social Welfare and Nutrition</b>							
1	Social Security and Welfare	225.00	275.00	500.00	50.79	52.86	103.65
2	Nutrition	40.00	3960.00	4000.00	787.88	660.42	1448.30
	Sub Total XII	265.00	4235.00	4500.00	838.67	713.28	1551.95
	Sub Total I--XII	60435.00	79973.00	140408.00	11339.91	14953.73	26293.64
	Other Schemes	69592.00	..	69592.00	12746.81	..	12746.81
	Grand Total	130027.00	79973.00	210000.00	24086.72	14953.73	39040.45

DP 1989-90

**Plans**

1988-89 Approved Outlay			1988-89 Anticipated Expenditure			1989-90 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
534.12	259.88	794.00	755.15	279.85	855.00	534.80	260.20	795.00
405.00	120.00	525.00	398.10	117.90	516.00	625.00	185.00	810.00
939.12	379.88	1319.00	973.25	397.75	1371.00	1159.80	445.20	1605.00
1217.50	182.50	1400.00	1261.74	188.54	1450.28	1498.14	223.86	1722.00
1217.50	182.50	1400.00	1261.74	188.54	1450.28	1498.14	223.86	1722.00
47.00	3153.00	3200.00	51.40	3468.60	3520.00	65.12	4394.88	4460.00
448.00	952.00	1400.00	744.64	1582.36	2327.00	464.00	986.00	1450.00
396.00	54.00	450.00	528.92	72.12	601.04	435.60	59.40	495.00
891.00	4159.00	5050.00	1324.96	5123.08	6448.04	964.72	5440.28	6405.00
235.00	2365.00	500.00	234.00	264.00	498.00	257.10	289.90	547.00
235.00	265.00	500.00	234.00	264.00	498.00	257.10	289.90	547.00
60.50	62.50	123.00	60.50	63.00	123.50	63.70	66.30	130.00
1299.00	1090.00	2389.00	1300.00	1089.00	2389.00	1414.40	1185.60	2600.00
1359.50	1152.50	2512.00	1360.50	1152.00	2512.50	1478.10	1251.90	2730.00
17143.65	18886.35	36030.00	16070.18	20380.11	36450.29	21321.64	22916.36	44238.00
13970.00	..	13970.00	15576.13	..	15576.13	17792.00	..	17792.00
31113.65	18886.35	50000.00	31646.31	20380.11	52026.42	39113.64	22916.36	62030.00

STATEMENT—  
DRAFT ANNUAL  
Externally Aided

(Rs. lakhs)

No.	Sector	Source	Name of the Project			Terminal Date (Original)	Extension Date, if any	Credit Component	Total Cost (latest)	Expenditure upto the Sixth five year plan
			Credit No.	Name	Date of Agreement					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Crop Husbandry	World Bank	..	Kerala Agricultural Extension Project	..	6/86	2/87	..	..	725.00
2	"	"	..	National Agri. Extension Project	..		..	..	..	..
3	"	IDA	680-IN	Special Agricultural Development Unit	1977	31-3-1985	31-12-1986	..	619.00	5928.00
4	"	"	..	Multi State Cashew Project	..	30-9-1985	30-9-1986	..	..	254.00
5	Forestry & wild life	IDA	1514 IN	Kerala Social Forestry Project	12-12-1984	31-3-1990	.. (Extension is required)	..	5991.30	195.00
6	Rural Development	EEC assistance	..	Establishment of State Institute for Rural Development and Strengthening of ETCs.	..	..	upto 1988-89	..	..	..
		UNICEF	..	Social Input in area development	..	..	"	..	..	..
		UNICEF	..	Development of women and children in Rural Areas	..	..	..	..	..	..
7	Irrigation	World Bank (IDA)	1269-IN Loan No. 2186IN	Kallada Irrigation and Tree Crop Development Project	6-7-1982	31-3-1987	31-3-1989	Credit: SDR* 4973 7912.53 Loan: 8065552.94	24541.04	13563.84
8	Energy	World Bank (IBRD)	2582 IN	Kerala Power Project (a) Lower Periyar (b) Transmission, Distribution etc.	5-12-1985	30-9-1991	..	176 million US Dollars	3333 Million Dollars	495.00
9		CIDA	Project No. 468 13058	Idukki II & Reactive Compensation Project	12-2-1981	11-4-1993	..	23 million Canadian Dollars for Reactive Compensation Project	2030.00	..
10	Education	UNICEF	..	Comprehensive Access to Primary Education (Project No. 5)	25-5-1985	31-12-1989	..	..	4.00	..
11	Health	IDA	1421-IN	India Population Project	1-4-1984	1-4-1989	..	..	4910.00	..

\*Represents amount released to GOI. Amount released under credit is expressed in terms of SDR equivalent

\*\*Salary cost only.

## EAP

PLAN 1989-90

## Projects

(Rs. lakhs)

Seventh Five Year Plan	1985-86		1986-87		1987-88		1988-89		Percentage Completion in physical terms upto March 1988	1988-89 Targetted Percentage of completion	1989-90 Proposed Outlay	
	Outlay	Expenditure	Outlay	Expenditure	Approved outlay	Actual Expenditure	Approved Outlay	Antici- pated expenditure				
(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22) t	(23)	
1936.00	967.80	963.15	604.50	977.11	..	..	..	..	..	..	Completed	
80.00	11.00	7.96	15.10	9.91	50.00	41.18	..	..	..	..	Completed	
314.50	237.50	236.93	53.00	249.94	..	..	..	..	..	..	Completed	
60.00	40.00	51.76	12.85	73.82	..	..	..	..	..	..	Completed	
5100.00	712.00	629.41	950.00	950.59	1200.00	990.90	1500.00	1500.00	66%	23%	1155.00	
95.00	20.00	17.00	10.50	..	23.00	..	20.00	..	..	..	20.00	
90.00	20.00	27.03	20.00	..	Scheme discontinued						..	..
..	..	4.40	14.54	5.55	21.00	10.75	11.73	11.73	..	..	10.00	
9817.00	3500.00	3539.71	3500.00	3575.54	3138.96	3153.98	3300.00	3300.00	31%	69%	2000.00	
6720.00	250.00	263.00	1000.00	586.00	2000.00	1566.00	1800.00	1850.00	27%	17%	3000.00	
..	..	3.58	20.00	3.58	1500.00	NA	3875.00	738.00	2%	3%	2000.00	
..	..	..	..	..	..	..	800.00	5.00	..	..	200.00	
15.00**	2.00	1.52	2.00	1.52	2.00	0.77	2.00	2.00	..	..	2.00	
..	..	..	..	..	35.00	268.00	40.00	100.00	..	..	123.00	

and Loan in US Dollars.



No.	Sector	Source	Name of the Project			Terminal Date (Original)	Extension Date, if any	Credit Component	Total Cost (latest)	Expenditure upto the sixth five year plan
			Credit No.	Name	Date of Agreement					
(1)	(2)	(e)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Social Services Water Supply & Sanitation	World Bank (IDA)	1622-IN	Quilon W.S.S. (Aug)	24-9-1985	1991	..		2008.00	..
			"	Kottayam W.S.S. Aug.	"	"	..		674.00	..
			"	W.S.S. to GCDA-South west zone Central zone (Rural)	"	"	..		3101.00	..
			"	WSS to Vilappil	"	"	..		132.00	..
			"	Comprehensive WSS to Chithara and adjoining Panchayats	"	"	..	41 million US dollars	757.00	..
			"	Comprehensive WSS to Adoor and adjoining Panchayats	"	"	..		382.00	..
			"	Comprehensive WSS to Puthencruz & adjoining, Panchayat	"	"	..			..
Sub Total: World Bank Aided WSS									7633.00	
		World Bank (IDA)	1622-IN	UNDP Low Cost Sanitation (Urban)	"	"	..		513.00	..
				UNDP Low Cost Sanitation (Rural) & SCP/TSP	"	"	..		500.00	..
Sub Total: Low Cost Sanitation:									1013.00	
	Social Service water Supply	Netherland Aided	F(14) (6) EEC III/82	Vakkom Anjengo W.S. Scheme	21-5-1982	12/88	..	100% grant	422.25	323.58
		"	No. F(14) (7) EEC III/82	W.S. in Nattika Firka	"	"	..	"	1175.00	416.38
		"	No. F (14) (5) EEC 183	W.S. in Kundara & adjoining Panchayats	9-10-1984	1988	..	31% loan 69% grant	712.00	..
		"	No. F (14) (5) EEC III/83	Koipuram water Supply Scheme	"	"	..	85% grant	92.00	..
		"	No. (104) EC III/83	Mala and adjoining Panchayats	"	"	..	85% grant	341.00	52.12
		"	No. E (14) (5) EC III/83	Cheriyanaad	3-11-1984	"	..	85% grant	42.00	..
		"	No. F (14) (5) EEC III/83	Trikkunnapuzha water Supply Scheme	"	"	..	85% grant	24.00	..
		"	No. F (14) (5) EEC III/83	Pavaratty and adjoining Panchayats	29-8-1986	1990	..	85% grant	1745.58	..

\*The expenditure is for Netherland Assisted and Danish Assisted water Supply Scheme.

EAP

PLAN 1989-90

Aided Projects

(Rs. lakhs)

Seventh Five Year Plan Outlay	1985-86		1986-87		1987-88		1988-89		Percentage Completion in physical terms upto March 1988	1988-89 Targetted Percentage of comple- tion	1989-90 Proposed Outlay
	Outlay	Expenditure	Outlay	Expenditure	Approved outlay	Actual Expenditure	Approved Outlay	Antici- pated Expenditure			
(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
..	86.00		206.00	5.59	282.00	596.40	250.00	250.00	..	30%	260.00
	30.00		75.00	31.29	150.00	85.05	125.00	125.00	..	30%	150.00
	100.00		210.00	103.49	300.00	194.35	350.00	350.00	..	20%	400.00
	6.00		10.00	..	40.00	11.37	50.00	50.00	..	15%	50.00
	15.00		50.00	..	100.00		105.00	105.00	..	25%	150.00
4650.00	20.00	30.86	100.00	..	150.00	102.01	140.00	140.00	..	30%	150.00
	17.00		25.00	14.83	60.00	73.90	75.00	75.00	..	35%	100.00
4650.00	274.00	30.86	676.00	155.20	1082.00	1063.08	1095.00	1095.00	..		1260.00
370.00	65.00	120.75	10.00	42.70	40.00	35.73	50.00		..	30%	50.00
500.00	3.00	23.16	4.00	52.70	19.00	52.88	75.00	75.00	..	20%	48.00
870.00	68.00	143.91	14.00	95.40	59.00	88.61	125.00	75.00	..		98.00
193.00			2.00	12.72	3.00					95%	15.00
..			187.00	267.13	175.00	320.16	90.00	90.00	..	90%	125.00
75.00			110.00	41.99	140.00	125.20	150.00	150.00	..	81%	100.00
2000.00	27.00	299.05*	20.00	23.51	20.00	11.37	16.00	16.00	..	100%	5.00
	75.00		60.00	95.60	25.00	90.00	55.00	55.00	..	90%	55.00
	17.00		10.00	6.76	10.00		6.00	6.00	..	91%	5.00
	5.00		3.00	3.26	3.00	11.12	2.00	2.00	..	96%	2.00
..			1.00	..	50.00	1.10	75.00	450.00	..	..	473.00

STATEMENT  
DRAFT ANNUAL  
Externally Aided

No.	Sector	Source	Name of the Project		Terminal Date (Original)	Extension Date, if any	Credit-Component	Total Cost (latest)	Expenditure upto the sixth five year plan	
			Credit No.	Name						Date of Agreement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		Danish Aided	104 IND 120	W.S. to Kolancherry and adjoining Panchayats	25-6-1986	89-90	.. 85% grant	811.00	..	
			..	Edappal & adjoining Panchayats	..	..	.. 85% grant	392.14	..	
			..	Cheekkode and adjoining Panchayats	..	..	.. 85% grant	300.00	..	
	Housing	World Bank Aided	..	World Bank Project	..	..	..	..	..	
	Urban Development	UNICEF Aided	..	Urban Basic Services Programme	..	..	..	..	..	

EAP

PLAN 1989-90

**Projects***(Rs. lakhs)*

Seventh Five Year Plan outlay	1985-86		1986-87		1987-88		1988-89		Percentage Completion in physical terms upto March 1988	1988-89 Targetted Percentage of comple- tion	1989-90 Proposed Outlay
	Outlay	Expenditure	Outlay	Expendi- ture	Approved outlay	Actual Exedntiure	Approved outlay	Antici- pated Expenditure			
(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
	40.00		40.00	3.92	75.00	167.62	170.00	170.00	..	60%	200.00
400.00	20.00	299.05	10.00	6.42	50.00	103.60	150.00	150.00	..	60%	120.00
	..		10.00	6.66	25.00	18.20	150.00	150.00	..	50%	100.00
600.00	10.00	10.00	..	..	..	..	..	..	..	..	..
..	..	..	..	..	..	32.00	17.00	25.50	2.50	..	20.00

## DRAFT ANNUAL PLAN 1989-90

## Water Supply and Sanitation Sector Scheme-wise details of urban Water Supply/Sanitation

(Rs. lakhs)

Sl. No.	Name of the Project/Scheme	Scope of the Project/scheme	Total estimated cost and funding pattern (Agency wise). State's Budgetary Provision, External assistance, LIC, Local Body, other beneficiaries, contribution, etc.	Time frame		Total Expenditure incurred upto 31-3-1987 (Agency-wise)	outlay during seventh plan (Agency-wise)	Actual Expenditure during 1988-89 (Agency-wise)	Likely Expenditure during 1988-89 (Agency-wise)	Proposed outlay for 1988-89 (Agency-wise)	Physical progress		Planned during 1989-80	Remark
				Date of Budgetary Provision, starting	Target date of completion						Upto 31-3-1988	Likely during 1988-89		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<i>L.I.C. aided Urban W.S. Schemes</i>														
1.	Angamali Water Supply Scheme	Piped W.S. Scheme to benefit a population of 27,500	Estimate cost Rs. 99.5 lakhs	1980	1990-91	131.08	..	..	30.00	100.00	70% of works completed	15%	15%	..
2.	Pathanamthitta W.S. Scheme	do. 36,000	Original Cost Rs. 87 lakhs	1980	1990	124.41	..	..	50.00	120.00	75%	10%	15%	..
3.	Thodupuzha Water Supply Scheme	do. 37,500	Original Cost Rs. 137.00 lakhs	1980	1991	125.60	..	..	70.00	100.00	50%	15%	35%	..
4.	Thrippunithura	do. 42,400	Estimated Cost Rs. 264 lakhs	1980	1989-90	130.99	..	..	50.00	10.00	70%	20%	10%	..
5.	Nedumangadu	do. 70,000	Estimated Cost Rs. 344 lakhs	1985	1991-92	77.06	..	..	20.00	40.00	25%	15%	45%	..
6.	Kothamangalam	do. 50,000	Estimated Cost Rs. 246 lakhs	1985	1991	86.97	..	..	20.00	20.00	40%	15%	20%	..
7.	Chowghat-Kunnamkulam	do. 80,000	Estimated Cost Rs. 409 lakhs	1985	1990	101.31	700.00	1103.17	20.00	30.00	50%	10%	10%	..
8.	Manjeri	do. 70,000	Estimated Cost Rs. 453 lakhs	1985	1991	160.82	..	..	20.00	40.00	60%	5%	10%	..
9.	Ponnani	do. 60,000	Estimated Cost Rs. 325 lakhs	1985	1990	165.88	..	..	20.00	30.00	55%	5%	15%	..
10.	Calicut Interim (Aug) Scheme	W.S.S. to benefit population of 817,000	Estimate cost Rs. 316 lakhs	1986	1989	1989	15.75	..	30.00	180.00	20%	10%	45%	..
11.	Perumbavoor	do. 137,234	Estimate cost Rs. 450.38 lakhs	1987-88	1991	..	..	..	10.00	90.00	1%	10%	15%	..
12.	Shoranur	do. 73,400	Estimate cost Rs. 235.00 lakhs	1986-87	1991	..	..	..	10.00	90.00	5%	15%	25%	..
13.	Chengannur	do. 37,000	Estimate cost Rs. 170.00 lakhs	1987-88	1991	..	..	..	10.00	50.00	2%	5%	25%	..

## DRAFT ANNUAL PLAN 1989-90

## Water Supply and Sanitation Sector Schemewise details of urban Water Supply/Sanitation

(Rs. lakhs)

Sl. No.	Name of the Project/Scheme	Scope of the Project/Scheme	Total estimated cost and funding pattern (Agency wise) viz, State's Budgetary Provision, External assistance, LIC, Local Body, Other beneficiaries contribution etc.	Time frame		Total Expenditure incurred upto 31-3-1987 (Agency wise)	Outlay during seventh plan Agency wise	Actual Expenditure during 1988-89 (Agency wise)	Likely Expenditure during 1988-89 (Agency wise)	Proposed outlay for 1989-90 (Agency wise)	Physical Progress		Planned during 1989-90	Remarks
				Date of Starting	Target date of completion						Upto 31-3-1988	Likely during 1988-89		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
21.	CWSS to Vakkom-Anjengo	Piped Water Supply scheme to benefit a population of 1,94,200	Estimate Cost Rs. 422.25 lakhs	1977	1989			401.85	90.00	15.00	96%	4%	..	..
22.	CWSS to Nattika-Firka	do. 4,91,800	Estimate cost Rs. 1175 lakhs	1982	1990			1175.71	75.00	125.00	90%	10%	..	..
23.	CWSS to Kundara and adjoining Panchayats	do. 2,18,000	Estimate cost Rs. 712 lakhs	1986	1991			141.29	150.00	100.00	46%	30%	10%	..
24.	Koipuram	do. 44,450	Estimate cost Rs. 92 lakhs	1986	1990			73.17	16.00	5.00	71%	29%	..	..
25.	CWSS to Mala and adjoining Panchayats	do. 2,03,750	Estimate cost Rs. 341 lakhs	1986	1989		*17.00	304.80	55.00	55.00	71%	29%	..	..
26.	Cheriyannadu	do. 34,748	Estimate cost Rs. 42 lakhs	1986	1990		2000.00	47.07	6.00	5.00	76%	15%	9%	..
27.	Thrikkunnapuzha	do. 10,800	Estimate cost Rs. 24.00 lakhs	1986	1990			21.25	2.00	2.00	95%	5%	..	..
28.	CWSS to Pavaratty and adjoining Panchayats	do. 5,22,000	Estimate cost Rs. 1734 lakhs	1987	1991			1.56	450.00	473.00	..	..	..	..
29.	CWSS to Kolacherry and adjoining Panchayats	do. 240920	Estimate cost Rs. 669 lakhs	1987	1990	..		138.20	170.00	200.00	30%	30%	40%	..
30.	CWSS to Edappal and adjoining Panchayats	do. 195800	Estimate cost Rs. 330 lakhs	1987	1990	..	400.00	87.95	150.00	120.00	25%	35%	40%	..
31.	CWSS to Chekode and adjoining Panchayat	do. 294130	Estimate cost Rs. 264 lakhs	1987	1990	..		19.55	150.00	100.00	20%	30%	50%	..

## STATEMENT—W.S, 2

## DRAFT ANNUAL PLAN 1989-90

## Water Supply &amp; Sanitation Sector Details of Rural Water Supply

Sl.No.	Mode of Water Supply	Physical Target/Achievement (No. of Revenue Villages) (No. of Revenue villages and population in lakhs)								
		Total No. of villages yet to be covered as on 1-4-1985		Target for the Seventh plan (1985-90)		Actual Achievement during 1985-88		Anticipated Achievement during 1988-89		
		Total	Of which PVS	Total	Of which PVS	Total	Of which PVS	Total	Of which PVS	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
<b>A. State Sector (MNP) (No. of villages)</b>										
1	Piped Water Supply (cum)	1219	1147@	1190	1190	1163	1163	1189	1182	
2	Tubewells with powerpumps									
3	Tubewells with handpumps									
4	Sanitary-wells									
5	Others (Specify)									
	Total (MNP)									
<b>B. Central Sector (ARW SP) (No. of villages)</b>										
1	Piped Water supply (cum)	1219	1147	568@@	568	512	512	630	630	
2	Tubewells with powerpumps									
3	Tubewells with handpumps									
4	Sanitary-wells									
5	Others (Specify)									
	Total (ARWSP)									
	Total (A+B)									
	PVS = Problem Villages as per existing G.O.I. norms									

@ Additional schemes will be taken up in the villages already covered partially covered by item 1 above.

@@ These villages are included under item A(1) above.

**water Supply & Sanitation Sector Details of Rural water Supply**

		Outlay/Expenditure (Rs. lakhs)							Remarks	
(11)	(12)	(11)	(12)	(13)	(14)	(15)	(16)	(17)		(18)
		Proposed Target for 1989-90	Outlay for the seventh Plan	Actual Expendi- ture 1985-88	1988-89 Outlay	1988-89 Anticipated Expdr.	Proposed Outlay for 1989-90			
		Total Of which PVS								
<b>A. State Sector (MNP)</b>										
1	Piped Water Supply	1190	1190	9530.00	4715.37	2573.00	2943.00	3305.00	..	
2	Tubewells with powerpumps									
3	Tubewells with handpumps									
4	Sanitary-wells									
5	Others (Specify)									
	Total (MNP)									
<b>B. Central Sector (ARWSP)</b>										
1	Piped Water Supply	700	700	15000.00	3075.09	1181.00	1512.00	1515.00	..	
2	Tubewells with powerpumps									
3	Tubewells with handpumps									
4	Sanitary-wells									
5	Others (Specify)									
	Total (ARWSP)									
	Total (A+B)									

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