

GOVERNMENT OF KERALA

ANNUAL PLAN PROPOSALS
1987-88

STATE PLANNING BOARD

TRIVANDRUM

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PART I

INTRODUCTION

The size of the State's Seventh Five Year Plan is Rs. 2100 crores. While formulating the seventh plan the objectives and strategy outlined in the Seventh Five Year Plan of India, the recommendations of the State High Level Committees and the suggestions of the various Working Groups of the Planning Commission were given due consideration. Care was taken to ensure that the spillover commitments, commitments on externally aided projects and the State's share of Centrally sponsored schemes were adequately provided for. The outlay required for completing the ongoing works programmes which had a reasonable prospect of being completed during the Seventh Plan was fully provided.

2. The size of the Annual Plan 1985-86 was Rs. 355 crores and the expenditure is estimated at Rs. 366 crores. An outlay of Rs. 390 crores is budgeted for the current year viz., 1986-87. The general Seventh Plan Approach of providing adequate funds for completing the spill over schemes has been followed in the first two years. There has been stricter adherence to the plan and only absolutely essential staff was additionally created during the period. The exercise for redeployment of existing staff in each department by a Committee of Secretaries to Government is going on and this has helped to contain to some extent the expansion of staff. The erratic rainfall this year has resulted in low water levels in the catchments of irrigation and power projects. This has not only affected crops but has also resulted in acute shortage of power leading to a setback in industrial production and substantial fall in the revenues of the Kerala State Electricity Board as well as Government. The State had also to purchase power from the neighbouring States at higher prices. These developments will have to be taken into account while assessing the State's Plan resources.

3. Government have in the past been entering into many commitments in the sector of Social and Community Services to meet the demands. These commitments, resulted in diversion of funds from more productive uses in the producing sectors, which adversely affected and continue to affect the growth of the State's economy. Considerable restraint in this regard has been exercised since the beginning of the Seventh Plan. This will have to continue. Concrete steps will also have to be taken to bring about qualitative improvements in Social and Community Services particularly in education and health.

4. Considering the spill over commitments and the need for taking up new programmes,

the plan proposals for 1987-88 have been formulated for an outlay of Rs. 505 crores. The salient features of the sectoral programmes proposed in the plan are given below.

Agriculture and Allied Sectors

5. An investment of Rs. 21 crores is proposed for agriculture compared to Rs. 20 crores during the current year. There are three World Bank assisted agricultural projects in their closing stages viz. (i) Kerala Agricultural Extension Project, (ii) Kerala Agricultural Development Project and (iii) the Multi-State Cashew Project. The Kerala Agricultural Extension Project, according to the original project report should have been treated as closed in June, 1986. But out of the 582 office-cum-residence buildings under the project, only 345 have been completed. The remaining are expected to be completed by December, 1986. But the staff cost has to be met under the plan, until the National Agricultural Extension Project takes off. An outlay of Rs. 6 crores is therefore provided for this project.

6. The Multi-state Cashew Project ended on 30th September, 1986. However, Government of India have agreed to extend the Project for another year. An outlay of Rs. 31 lakhs is set apart for this purpose.

7. The agricultural economy of the state is slowly recovering from the vagaries of monsoon this year. An area of 4.5 lakh hectares under paddy is proposed to be brought under HYV programme during 1987-88. Production of seeds and planting materials of fruit plants, spices, vegetables, etc., will be considerably stepped up in all the departmental farms so as to meet the requirements under the dry land farming programmes. For increasing the agricultural production in small and marginal holdings Rs. 5 lakhs will be spent as in the current year in each block for taking up land development works, providing irrigation facilities and supplying minikits containing pulses and oil seeds. Under the Special Component Plan it is proposed to organise training programmes for unemployed SC/ST youths in the Departmental farms which will cover horticultural techniques, nursery practices. Coconut development programmes will have an outlay of Rs. 66.50 lakhs.

8. The programmes under Animal Husbandry in the Plan include strengthening of Veterinary Services in the State, implementing livestock disease control schemes, and special livestock production programmes, popularising goat breeding, poultry keeping and rabbit breeding.

9. The outlay for Dairy Development has been stepped upto Rs. 220 lakhs in 1987-88 compared with Rs. 190 lakhs this year. This will be used to complete the work on the milk chilling plants at Marangattupally, Meenangady and Mananthody.

10. The outlay of Fisheries for 1987-88 is Rs. 630 lakhs as against Rs. 600 lakhs this year. Emphasis has been laid in the Fisheries sector on expediting the construction of Fishing Harbour Projects already taken up, construction of landing centres for traditional fishermen, development of deep sea fishing, setting up of Fishermen Welfare fund, providing houses to traditional fishermen and implementing phase II of the Integrated Development Project for fisheries development which will benefit about 27000 fishermen spread out in 32 marine fishing villages.

11. For Forestry and Wild Life the outlay is raised considerably, compared with Rs. 1265 lakhs this year, an amount of Rs. 1700 lakhs is proposed for 1987-88. More than three fourths of the outlay is for the Social Forestry Programme implemented with assistance from the World Bank. The outlay on this is kept high to make up for the lesser outlay in the previous years. With next years' provision, the project would receive the entire outlay envisaged upto the end of March, 1988 as per the original project report. A little over nine per cent of the outlay is for Wild Life Programmes.

Rural Development

12. Poverty alleviation programmes continue to receive priority under rural development. The State Plan outlay on rural development is raised to Rs. 2237 lakhs from Rs. 2070 lakhs during the current year. Out of this, Rs. 1985 lakhs is the State Share of Centrally sponsored schemes such as Integrated Rural Development Programmes and National Rural Employment Programme.

13. Assistance will be made available to 80,000 old families out of the VI Plan beneficiaries of the scheme and also to 31600 new families. Under NREP more emphasis will be given for construction of houses to weaker sections of the population. Less than 50 per cent of the outlay alone will be spent on rural road works.

Irrigation

14. In the sixth plan, priority was given for the completion of the projects started during the third plan period. With this end in view, requisite provision as proposed by the Department totalling to Rs. 18.00 crores was provided in the Annual Plan 1984-85 to complete Pamba, Periyar Valley, Chitturpuzha—Moolathara, Kanjirapuzha and Kuttiadi Projects. These projects have not so far been completed. An outlay of only Rs. 3.00 crores has been provided for final payments for their completion/termination in 1987-88.

15. The provision for large and medium irrigation projects in 1987-88 is Rs. 56.00 crores as against Rs. 53.00 crores during the current year. Very high priority is accorded for the Kallada Irrigation Project, financed by the World Bank and is at an advanced stage. Heavy investments have already been made on this project.

16. The Command Area Development Programme is gaining momentum. The State's share of the outlay for this programme is therefore substantially stepped up to Rs. 300 lakhs, which will attract an equal amount from the Centre.

17. To ensure a co-ordinated approach to irrigation and to ensure conjunctive use of water from minor irrigation, ground water etc., utilising funds from various sources including institutional finance, the community irrigation programme is said to have been drawn up. The activities of the different agencies involved are proposed to be integrated in the field. While the required funds for this are available under programmes such as minor irrigation, ground water development, Command Area Development etc., outlay is also provided in the Annual Plan 1987-88, to meet the initial expenses and to provide the necessary linkages under the Community Irrigation Programme. It is proposed that a detailed survey will be made, on a major watershed basis, identifying the areas which need water, their requirements for various purposes, the availability of water from various sources, the cost of alternative way of making the water available, the drawing up of a list of priorities based on cost/benefit ratio which will serve as a basis for decision making and finally using the project report for obtaining institutional finance.

Power

18. The outlay on power has to be raised substantially to solve the problem of recurrent power shortage. An outlay of Rs. 104 crores which is equal to nearly 21 percent of the total State Plan outlay, is proposed for the next year. High priority is accorded to the two projects Lower Periyar and Kakkad, which will be completed during the Seventh Plan period, Mini hydel projects and transmission and distribution works. Projects receiving aid from external agencies have been given due consideration. Provision is also made for undertaking studies to identify economically viable new sources of energy and for an integrated energy project on a pilot scale.

Industry and Minerals

19. The outlay proposed for this sector has been considerably increased from Rs. 33.50 crores in 1986-87 to Rs. 52.23 crores in 1987-88 with a view to completing as far possible, the ongoing projects and to take up important viable projects.

Medium and Large Scale Industries

20. The outlay for medium and large scale industries in the annual plan proposals for 1987-88 is Rs. 37.63 crores. While allocating funds among the various projects, the guiding principle followed is that only projects of which the detailed project reports have been approved by the Bureau of Public Enterprises and Government are given precedence. Promotional institutions like Kerala Financial Corporation and the Kerala State Industrial Development Corporation (KSIDC) are given priority in the plan. Government will contribute to the share capital of these companies and financial institutions like IDBI will also assist them so as to enable them to carry out their promotional activities. The KSIDC is promoting 55 projects, of which 28 are spill over projects and the rest new. The assistance to the holding companies viz. The Kerala State Electronics Development Corporation Ltd. (KSEDC) and the Kerala State Industrial Enterprises Ltd. (KSIE) has been considerably enhanced during 1987-88 so that they can complete their ongoing projects.

21. A sizeable sum is set apart for continuing the promotional schemes like State Investment Subsidy and Industrial Development Areas. Substantial provision has also been made for investment by way of share capital in new viable projects of KSIE, KSEDC and KSIDC which have the approval of the Bureau of Public Enterprises.

22. Some of the important projects going on are the spinning mills at Edarikode of the Kerala Textile Corporation, the Jelly-filled Telephone Cable Project of Traco Cable Company and the Kerala Special Refractories Project at Perunon, in Quilon District. The outlay provided for the Kerala Minerals and Metals Ltd., is for the expansion of the capacity of its mineral separation plant to one lakh tonnes per annum, for meeting the raw material requirement of its own Titanium Plant at Sankaramangalam and that of Titanium Products Ltd., Trivandrum. The Malabar Cements Ltd., will be given assistance to take up the works of diversion of Cheemanthi Nalla and for replacement of mining equipment for effective mining development works.

23. Under small scale industries, schemes have been drawn up mainly for building up infrastructure facilities, to give incentives and technical assistance to potentially viable units proposed by entrepreneurs including women, Scheduled Castes and Scheduled Tribes and also by technically qualified unemployed youth for self employment. Special assistance with the help of Central Government and financial institutions will be made available to new units proposed in the "no industry districts" of Idukki and Wayanad. Schemes for the revival of potentially viable sick units, and those benefiting Scheduled Castes and Scheduled Tribes will be given special

attention. It is proposed to promote 4000 small scale units during 1987-88.

Transport and Communications

24. The State investment in the transport and communications sector includes investment on roads and bridges, public sector road transport, inland water ways and ports and harbours other than the major port of Cochin. Under Roads and Bridges prime importance is given to complete spill over road works. An outlay of Rs. 49 crores is earmarked for Roads and Bridges during 1987-88. A major portion of this outlay (Rs. 32 crores) goes for other District Roads, Village Roads and for roads benefiting S.C./S.T., all of which can be categorised under rural roads. While taking over Panchayat roads priority will be given to such roads where the density of vehicular traffic is more or to those which will form missing links in the road system. Adequate provision has been made for the completion of roads for Cochin Export Processing Zone and for PSLV Project.

25. The roads in Trivandrum, Cochin and Calicut Corporations have remained neglected for long. A study on these roads has been made by the NATPAC. Functional committees have been appointed and the detailed project report indicating priorities has been prepared. It is necessary to implement the project in five years. An outlay of Rs. 5 crores is provided for this purpose in the Annual Plan proposals for 1987-88.

26. The Plan provision for the K.S.R.T.C. is mainly for the replacement of old buses. The requirements of additional services in the existing routes to meet growth in traffic will be met by rescheduling services and reducing cancellations. Provision is also made in the Plan for modernising the functioning of the motor vehicles department.

27. The major share of the outlay for Water Transport is for completion and improvement of existing canals and for acquisition of boats for augmentation of ferry services of the State Water Transport Department. The hydrographic survey of the West Coast Canal (Trivandrum—Quilon reach) which is financed by Government of India is to be completed during 1987-88. This will pave the way for declaring this stretch as a national waterway.

28. The Government of India have approved two Central Sector Schemes viz. Udyogamandal Canal and Champakara Stage II and it is also expected that the scheme for procurement of dredger and water hyacinth harvester will be cleared by Government of India at the earliest. The unification of the existing laws for the proposed legislation of the Inland Water Authority will be finalised this year. Under Ports and Harbours priority is given for the development of Bepore and Neendakara ports. The provision is increased substantially so

as to complete the construction of break-waters (Northern side) for the Beypore Cargo Harbour. Necessary provision is also made for Neendakara Port to complete the wharf.

Tourism

29 Schemes have been drawn up in this sector with a view to expanding tourist facilities. Assistance from the Department of Tourism, Government of India will also be used for this purpose. A scheme for the provision of better accommodation facilities is being implemented by the Kerala Tourism Development Corporation. A major portion of the allocation for KTDC during 1987-88 is for completing the Hotel Project at Cochin. Increased provision is also made for tourist accommodation, tourist Centres, tourist information and publicity. Rs. 58.50 lakhs is allocated for other schemes sponsored by the Department of Tourism of which Rs. 9 lakhs is for infrastructure facilities for the scheme sponsored by Department to Tourism, Government of India.

Social and Community Services

30. The total proposed outlay on Social and Community Services in 1987-88 is Rs. 103 crores against Rs. 78 crores provided in the current years' budget. The thrust in general education is on quality improvement and on the completion of on-going work on buildings of schools and Colleges. This has found more acceptance and it is hoped that this much needed orientation will continue. An outlay of Rs. 100 lakhs is proposed for the vocationalisation programme introduced in 73 schools in the State. Gandhiji University will receive Rs. 160 lakhs of which 70 per cent is for campus development and construction of buildings. Adequate funds will be provided to adopt all measures to get recognition of the U. G. C. for this University. The construction works of educational institutions has to be reviewed and a priority list drawn up by December, 1986. This is particularly important in the case of school buildings, because the originally planned space is not now needed in many institutions due to fall in strength. A carefully planned study of the needs for furniture, laboratory and library particularly in High Schools should be taken up and it should be followed up by filling the gaps during the next few years.

31. Under technical education a total outlay of Rs. 633 lakhs is proposed for 1987-88 in comparison with Rs. 370 lakhs in the current years budget. Of this amount Rs. 150 lakhs is set apart for the Cochin University of Science and Technology for development of the existing departments and for starting new courses in emerging areas of technology. The outlay for equipping fully the institutions started during the sixth plan has been substantially raised. The new Engineering College at Cannanore and the programme of human resources development in electronics are adequately funded. There should also be a fresh look at the various educational courses particularly in the field of technical education to assess the supply

in relation to the demand for such manpower. This is obviously necessary as we have already a large number of technically qualified unemployed manpower. A serious attempt should be made to rationalise the courses in technical education to economise on staff and infrastructure so that the thin spreading of resources is avoided.

32. The outlay on health is proposed to be stepped up by more than Rs. 2 crores, mainly to provide the required amount for opening more Primary Health Centres in conformity with the health policy of the Government of India as well as the State Share of I. P. P. Higher provision is made for improving the conditions in the mental hospitals in the State.

33. For Water Supply and Sewerage, an outlay of Rs. 29 crores is proposed in 1987-88 as against Rs. 21 crores in the current year's budget. The State's commitment on Water Supply Schemes with bilateral and World Bank Assistance, amounting to Rs. 17.50 crores has been provided. A provision of Rs. 525 lakhs is made for schemes to be implemented with financial assistance from L. I. C.

34. Massive investment is taking place in the housing sector. During 1986-87, besides the regular plan programmes a Rehabilitation Housing Scheme for the construction of over 1 lakh houses has been taken up at a cost of Rs. 61.60 crores. A substantial part of the funds required are provided by the HUDCO, LIC, HFDC and Commercial banks. Outlay has been provided for making spill over payments of old schemes under the village housing project. The Housing Scheme for economically weaker sections is accorded high priority. A housing project is also being drawn up to be posed before the World Bank for assistance.

35. The outlay on nutrition has been stepped up from Rs. 13.33 crores in the current year to Rs. 17.67 crores in 1987-88, for implementing the School Meals Programme, because CARE is winding up its programme from January 1987. The State's Share of the Centrally Sponsored Scheme of Integrated Child Development Services is also provided.

Scientific Services and Research

36. Within the framework of the objectives of the Seventh Plan which aims at the integration of Science and Technology into the main stream of development planning and improvement in the quality of life, especially of rural poor, the Annual Plan 1987-88 has been formulated for the State. Rs. 710 lakhs have been provided for the Science and Technology institutions in the State in 1987-88 for continuing the research activities of these institutions and extending them to new fields such as Non-conventional Energy and Rural Technology.

37. As proposed by the Department of Science and Technology, Government of India to set up Science and Technology Entrepreneurs Parks, an outlay of Rs. 50 lakhs is provided.

38. The flow of funds to Special Component Plan and Tribal Sub-Plan from the different sectors is estimated at Rs. 42.28 crores and Rs. 7.86 crores respectively. Thus the share of Special Component Plan is 8% and Tribal Sub-Plan is 1.6% of the total plan outlay. According to Government of India guidelines 10% of the outlay will have to be set apart for Special Component Plan and 2% for Tribal Sub-Plan. The shortfall in the allocations is mainly due to the fact that after providing for the World Bank aided Projects, centrally sponsored schemes, spill-over commitments and earmarked projects the balance amount available is so limited that adequate funds could not be provided for Special Component Plan and Tribal Sub-Plan.

39. As Kerala is ahead of other States in the levels of progress achieved in many components of the Minimum Needs Programme, certain marginal deviations from the all India norms have been made while allocating funds for these programmes. Adequate outlays have been provided for programmes coming under the purview of Twenty Point Programme (1986) in order to achieve the proposed physical targets.

40. The restraint and financial discipline of the Government this year has been of great help in the effort to ensure that the plan funds are by and large spent on sectors and projects as intended in the plan. This will continue in the next year as well.

PART II

STATEMENT—GN 1

DRAFT ANNUAL PLAN 1987-88—HEADS OF DEVELOPMENT—OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

Code No.	Name of the Sector/Sub Sector	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
A. ECONOMIC SERVICES							
01.00.	Agriculture & Allied Services						
01.01.	Crop Husbandry	10470.00	2139.94	2000.00	2299.34	2130.00	386.00
01.02.	Soil & Water Conservation	705.00	169.58	162.00	162.14	200.00	25.00
01.03.	Animal Husbandry	1450.00	230.89	250.00	250.00	275.00	46.00
01.04.	Dairy Development	750.00	139.65	190.00	321.25	220.00	39.50
01.05.	Fisheries	4000.00	841.11	600.00	601.25	630.00	256.00
01.06.	Forestry & Wild Life	7000.00	924.34	1265.00	1696.10	1700.00	1332.90
01.07.	Food, Storage & Warehousing	124.00	0.00	10.00	16.00	16.00	16.00
01.08.	Agricultural Research & Education	1390.00	369.71	225.00	500.00	265.00	65.00
01.09.	Investment in Agricultural Financial Institutions	800.00	149.85	150.00	150.00	150.00	150.00
01.10.	Marketing & Quality Control	2626.00	0.00	10.00	2.50	4.00	1.00
01.11.	Co-operation	2360.00	286.66	338.00	338.00	425.00	203.80
Total: Agriculture & Allied Services		31675.00	5251.73	5200.00	6336.58	6015.00	2521.20
02.00.	Rural Development						
02.01.	<i>Special Programme for Rural Development</i>						
	(a) Integrated Rural Development Programme (IRDP)	4700.00	670.66	850.00	850.00	900.00	0.00
	(b) Integrated Rural Energy Programme (IREP)	150.00	0.00	25.00	25.00	30.00	0.00
02.02.	<i>Rural Employment</i>						
	National Rural Employment Programme	5300.00	904.27	939.00	939.00	1000.00	1000.00
02.03.	Land Reforms	900.00	474.85	12.00	12.00	32.00	0.00
02.04.	Community Development & Panchayats	1500.00	274.90	244.00	242.00	275.00	104.00
Total: Rural Development		12550.00	2324.68	2070.00	2068.00	2237.00	1104.00
03.00.	Special Area Programmes	450.00	50.00	100.00	100.00	150.00	0.00
04.00.	Irrigation & Flood Control						
04.01.	Major & Medium Irrigation	28000.00	5959.00	5300.00	5300.00	5600.00	5500.00
04.02.	Minor Irrigation	5000.00	498.71	700.00	700.00	1000.00	965.00
04.03.	Command Area Development	2900.00	144.96	200.00	200.00	300.00	300.00
04.04.	Flood Control & Anti-Sea Erosion	2500.00	293.13	350.00	350.00	375.00	375.00
Total: Irrigation & Flood Control		38400.00	6895.80	6550.00	6550.00	7275.00	7140.00

STATEMENT --GN 1

DRAFT ANNUAL PLAN 1987-88—HEADS OF DEVELOPMENT—OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

Code	Name of the Sector/Sub Sector	VII Plan (1985-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
05.00.	Energy						
05.01.	Power	39780.00	5833.00	7684.00	7807.00	10400.00	10265.00
05.02.	Non-conventional Sources of Energy	100.00	0.00	0.00	0.00	10.00	5.00
	Total—Energy	39880.00	5833.00	7684.00	7807.00	10410.00	10270.00
06.00.	Industry & Minerals						
06.01.	Village & Small Industries	7700.00	864.17	968.00	985.50	1400.00	980.45
06.02.	Medium & Large Industries	12600.00	2695.02	2332.00	2332.00	3763.00	3737.00
06.03.	Mining	400.00	48.31	50.00	50.00	60.00	21.00
	Total—Industry & Minerals	20700.00	3607.50	3350.00	3367.50	5223.00	4738.45
07.00.	Transport						
07.01.	Ports & Harbours	1300.00	184.40	220.00	220.00	325.00	319.00
07.02.	Roads & Bridges	12200.00	3454.07	3600.00	3600.00	4900.00	4870.00
07.03.	Road Transport	2900.00	220.00	550.00	550.00	600.00	600.00
07.04.	Inland Water Transport	950.00	104.86	160.00	160.00	190.00	189.00
	Total—Transport	17350.00	3963.33	4530.00	4530.00	6015.00	5978.00
08.00.	Science Technology & Environment						
08.01.	Scientific Research (including S&T)	1850.00	446.43	474.00	474.00	630.00	254.00
08.02.	Ecology & Environment	440.00	45.25	76.00	76.00	80.00	0.00
	Total—Science, Tech. & Environment	2290.00	491.68	550.00	550.00	710.00	254.00
09.00.	General Economic Services						
09.01.	Secretariat Economic Services	505.00	41.39	89.00	89.00	273.00	196.00
09.02.	Tourism	900.00	117.03	150.00	150.00	245.00	205.50
09.03.	Survey & Statistics	500.00	86.34	96.00	96.00	113.00	8.00
09.04.	Civil Supplies	75.00	10.00	15.00	15.00	15.00	15.00
09.05.	Weights & Measures	100.00	18.65	20.00	20.00	20.00	100.00
	Total—General Economic Services	2080.00	273.41	370.00	370.00	666.00	434.50
	Total: ECONOMIC SERVICES	165375.00	28691.13	30404.00	31679.08	38701.00	32440.15

STATEMENT—GN1

DRAFT ANNUAL PLAN 1987-88—HEADS OF DEVELOPMENT—OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

Code	Name of the Sector/Sub sector	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
SOCIAL SERVICES							
10.00.	Education, Sports, Art & Culture						
10.01.	General Education	4243.00	607.48	672.00	672.00	1020.00	466.00
10.02.	Technical Education	1550.00	389.00	370.00	370.00	633.00	348.00
10.03.	Art & Culture	850.00	87.57	150.00	150.00	150.00	41.00
10.04.	Sports & Youth Services	657.00	91.84	100.00	100.00	225.00	100.00
	Total: Education, Sports, Art & Culture	7300.00	1175.89	1292.00	1292.00	2028.00	955.00
11.00.	Health						
11.01.	Medical & Public Health	5050.00	958.70	1200.00	1200.00	1430.00	540.25
12.00.	Water Supply, Housing & Urban Development						
12.01.	Water Supply and Sanitation	11900.00	2513.95	2100.00	2100.00	2900.00	2083.00
12.02.	Housing (including police housing)	6500.00	968.10	800.00	800.00	880.00	595.00
12.03.	Urban Development	2500.00	409.69	340.00	340.00	445.00	363.00
	Total: Water Supply, Housing & Urban Development	20900.00	3891.74	3240.00	3240.00	4225.00	3041.00
13.00.	Information & Publicity	450.00	56.98	80.00	80.00	85.00	7.00
14.00.	Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	2200.00	376.41	450.00	450.00	475.00	163.50
15.00.	Labour and Labour Welfare						
15.01.	Labour (includes welfare & training)	407.82	33.32	58.12	58.12	63.80	22.00
15.02.	Employment	167.18	56.10	38.88	38.88	41.20	0.00
	Total: Labour & Labour Welfare	575.00	89.42	97.00	97.00	105.00	22.00
16.00.	Social Welfare and Nutrition						
16.01.	Social Security & Welfare	500.00	98.01	104.00	104.00	146.00	52.50
16.02.	Nutrition	4000.00	496.76	1333.00	1333.00	1767.00	0.00
	Total: Social Welfare & Nutrition	4500.00	594.77	1437.00	1437.00	1913.00	52.50
	Total: Social Services	40975.00	7143.91	7796.00	7796.00	10261.00	4781.25
17.00.	General Services						
17.01.	Stationery & Printing	650.00	85.32	200.00	200.00	238.00	237.00
17.02.	Public Works	3000.00	719.02	600.00	600.00	1300.00	1300.00
	Total: General Services	3650.00	804.34	800.00	800.00	1538.00	1537.00
	Grand Total	210000.00	36639.38	39000.00	40275.08	50500.00	38758.40

SECTORAL PROGRAMMES
STATEMENT G. N. 2

STATEMENT—GN 2

DRAFT ANNUAL PLAN PROPOSAL FOR 1987-88

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
01.00.00	AGRICULTURE & ALLIED SERVICES						
01.01.00	Crop Husbandry						
	<i>Direction and Administration</i>						
01.01.01	Kerala Agricultural Extension Project (KAEP)	1936.00	949.79	604.50	604.50	600.00	20.00
01.01.02	National Agricultural Extension Project (NAEP)	80.00	7.96	15.00	37.63	50.00	30.00
	Sub Total—Direction and Administration	2016.00	957.75	619.50	642.13	650.00	50.00
	<i>Seeds</i>						
01.01.03	Multiplication and Distrn. of Seeds (HYV paddy) Through Registered Growers Programme, procurement and Distribution from National seeds Corporation and other Agencies	517.50	4.60	25.00	25.00	25.00	0.00
01.01.04	Organisation of Seed Certification and Quality Control	3.50	0.00	2.00	2.00	0.50	0.00
01.01.05	Establishment of Buffer Stock of Certified and Foundation Seeds to Meet Natural Calamities	31.00	5.00	0.00	0.00	0.00	0.00
	Sub Total—Seeds	552.00	9.60	27.00	27.00	25.50	0.00
01.01.06	Agricultural Farms	250.00	16.77	40.00	40.00	50.00	25.00
01.01.07	Manures and Fertilizers	320.00	63.48	35.00	35.00	35.00	0.00
	<i>Foodgrains Crops</i>						
01.01.08	National Pulses Development Project (SS 50%)	35.70	2.47	2.00	3.22	6.60	0.00
01.01.09	Development of Rice Cultivation in Low Yield Areas for boosting rice production	20.00	0.00	0.00	0.00	10.00	0.00
	Sub Total—Foodgrains Crops	55.70	2.47	2.00	3.22	16.60	0.00
	<i>Commercial Crops</i>						
	<i>Perennial Oil seeds—Coconut Development</i>						
01.01.10	Production and Distribution of T x D Hybrid Coconut Seedling (SS 50%)	25.00	3.87	4.00	4.00	5.00	0.00
01.01.11	Rejuvenation of Diseased and Uneconomic Plantation (SS 50%)	145.00	11.89	35.60	12.50	0.00	0.00
01.01.12	Package Programme for Coconut (SS 50%)	100.00	32.00	19.00	30.00	0.00	0.00
01.01.13	Production and Distribution of Quality Coconut Seedlings	600.00	88.93	90.00	120.00	35.00	0.00
01.01.14	Financial Assistance to Coconut Growers for Removal of Root (wilt) Affected Palms (SS 50%)	200.00	25.25	25.25	25.25	0.00	0.00
01.01.15	Coconut Board's Programme for Providing Irrigation Facilities to Coconut Growers (SS 50%)	25.00	2.50	2.50	3.50	3.50	0.00
01.01.16	Coconut Board's Programme—Integrated Farming in Coconut Small Holdings for Prod. Pr. Imp. (SS 50%)	0.00	0.00	0.00	0.00	13.00	0.00
01.01.17	Integrated Project for Coconut Development and Marketing	0.00	0.00	0.00	0.00	10.00	0.00
	Sub Total—Coconut Development	1095.00	164.44	176.35	195.25	66.50	0.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Contert
01.01.18	Development of Seasonal Oilseeds—National Oilseeds Development Project (SS 50%)	0.00	0.00	0.00	0.00	10.00	0.00
	<i>Cashew Development</i>						
01.01.19	Multi-state Cashew Project (MSCP)	60.00	51.76	12.85	39.34	31.00	16.00
01.01.20	Maintenance of Progeny Garden for Cashew in Kasaragod District.	25.00	1.83	5.00	5.00	5.00	0.00
	<i>Package Programmes for Cashew— C. S. Schemes</i>						
01.01.21	Laying out Demonstration Plots in Ryots Holdings (SS 50%)	15.00	1.54	1.80	1.80	2.85	0.00
01.01.22	Improvement of Cashew by in situ Vegetative Propagation Techniques—Establishment of Budwood Nurseries (SS 50%)	10.00	0.00	2.00	2.00	2.00	0.00
01.01.23	Subsidised Area Expansion Programme under Multi-state Cashew Project (SS 50%)	50.00	9.93	10.00	10.00	3.30	0.00
	Sub Total— Cashew Development	160.00	65.06	31.65	58.14	44.15	16.00
	<i>Spices Development</i>						
01.01.24	Rapid Multiplication of Hybrid Pepper and Other Promising Local Varieties and Development of Tree Spices	70.00	8.53	8.00	8.00	8.00	0.00
01.01.25	Package Programme for Pepper— Rejuvenation of Pepper Gardens	30.00	0.00	7.00	7.00	7.00	0.00
	Sub Total—Spices Development	100.00	8.53	15.00	15.00	15.00	0.00
	Sub Total— Commercial Crops	1355.00	238.03	223.00	268.39	135.65	16.00
	<i>Plant Protection</i>						
01.01.26	Plant Protection Service	153.00	2.50	5.00	5.00	5.00	0.00
01.01.27	Eradication of Pests and Diseases in Endemic Areas Control of Brown Plant Hopper & Leaf Folders (SS 50%)	19.00	4.04	8.00	8.40	8.40	0.00
01.01.28	Spraying for Control of Coconut Leaf Diseases	15.00	0.00	2.00	2.00	2.00	0.00
01.01.29	Control of Mahali Disease on Arecanut	8.00	0.00	2.00	2.00	2.00	0.00
01.01.30	Rodent Control (SS 50%)	8.00	0.00	2.00	2.00	2.65	0.00
	Sub Total—Plant Protection	203.00	6.54	19.00	19.40	20.05	0.00
	<i>Extension and Farmers Training</i>						
01.01.31	Training of Departmental Officers	20.00	0.00	1.00	1.00	0.00	0.00
01.01.32	Establishment of Land and Water Management Training Centre (GADA asst 50%)	0.00	0.00	0.00	0.00	10.42	0.00
01.01.33	Public Participation in Agricultural Production Programmes	0.00	0.00	0.00	0.00	10.00	0.00
	Sub Total—Extension and Farmers Training	20.00	0.00	1.00	1.00	20.42	0.00
	<i>Agricultural Engineering</i>						
01.01.34	Distribution of Improved Agricultural Implements (SS 50%)	6.30	1.00	1.00	1.00	1.50	0.00
01.01.35	Maintenance of Agricultural Engineering Services Including Purchase of Tractors	0.00	0.00	0.00	0.00	12.00	0.00
	Sub Total— Agricultural Engineering	6.30	1.00	1.00	1.00	13.50	0.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
<i>Horticulture and Vegetable Crops</i>							
01.01.36	Development of Horticulture	100.00	1.47	8.00	8.00	21.00	0.00
01.01.37	National Horticulture Board Scheme—Production & Supply of Quality Planting Materials of Fruit Plants (SS50%)	0.00	0.00	0.00	1.00	1.00	0.00
Sub Total—Horticulture and Vegetable Crops		100.00	1.47	8.00	9.00	22.00	0.00
01.01.38	Crop Insurance	30.00	10.00	5.00	5.00	5.00	0.00
01.01.39	Small and Marginal Farmers Programme (SS 50%)	1887.50	276.14	377.50	377.50	377.50	0.00
<i>Investment in Public Sector and Other Undertaking</i>							
01.01.40	Land Stock Improvements—Kerala Land Development Corporation (KLDC)	1520.00	180.00	175.00	175.00	240.00	180.00
01.01.41	Share Capital Contribution to Oil Palm India Ltd.	105.00	0.00	99.00	99.00	75.00	75.00
01.01.42	Share Capital Contribution to Kerala State Coconut Development Corporation	70.00	0.00	25.00	25.00	40.00	40.00
Sub Total—Investments in Public Sector and Other undertakings		1695.00	180.00	299.00	299.00	355.00	295.00
<i>Other Expenditure</i>							
01.01.43	Special Component Plan/Tribal Sub Plan	1410.00	125.97	259.00	259.00	300.00	0.00
01.01.44	Farm Information and Communication	105.00	13.79	16.00	18.00	18.00	0.00
<i>Dryland/Rainfed Farming</i>							
01.01.45	Development of Selected Micro Watersheds	150.00	0.00	10.00	10.00	10.00	0.00
01.01.46	Adoption of Dry/Rainfed Farming Practices in and Outside the Selected Watersheds	0.00	0.00	5.00	0.00	0.00	0.00
01.01.47	National Watershed Development Programme in Palghat District (SS 50%)	0.00	0.00	0.00	10.00	20.00	0.00
Sub Total—Dryland/Rainfed Farming		150.00	0.00	15.00	20.00	30.00	0.00
01.01.48	Adaptive Trials	0.00	0.00	0.00	0.00	0.78	0.00
01.01.49	Irrigation Through the Use of Sprinklers and Drip—Irrigation System (SS 50%)	0.00	0.00	0.00	0.00	10.00	0.00
01.01.50	Involvement of Young in Agricultural Development Programmes including young farmers club	0.00	0.00	0.00	0.00	20.00	0.00
01.01.51	Continuation of KADP Evaluation Unit and Seed Garden Complex	314.50	236.93	53.00	274.70	10.00	0.00
01.01.52	Development of integrated Homestead Farms	0.00	0.00	0.00	0.00	15.00	0.00
Sub Total—Others		1979.50	376.69	343.00	571.70	403.78	0.00
Total—Crop Husbandry		10470.00	2139.94	2000.00	2299.34	2130.00	386.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
01.02.00	Soil and Water Conservation						
01.02.01	Direction and Administration	4.00	0.00	0.00	0.00	0.00	0.00
	Soil Survey and Testing						
01.02.02	Reconnaissance Soil Survey	15.00	2.68	2.50	2.50	2.50	0.00
01.02.03	Soil Survey in Command Areas and Problem Areas		6.66	4.25	4.25	4.25	0.00
01.02.04	Soil Survey of Government Lands for Distribution to Landless Agriculturists		4.33	3.00	3.00	3.00	0.00
01.02.05	Soil Survey in Soil Conservation Areas	65.00	2.20	1.50	1.50	1.50	0.00
01.02.06	Soil Survey—Follow up Activities and Printing of Soil Survey Reports		0.44	1.50	1.50	1.50	0.00
01.02.07	Soil Correlation, Interpretation and Bench Mark Study of Soils	30.00	7.44	5.25	5.25	5.25	0.00
01.02.08	Land Use Demonstration	5.00	0.84	0.00	0.00	0.00	0.00
01.02.09	Laboratories	10.00	1.18	2.00	2.00	2.00	0.00
	Sub Total—Soil Survey and Testing	125.00	25.77	20.00	20.00	20.00	0.00
	<i>Extension and Training</i>						
01.02.10	Soil Conservation, Research and Training	30.00	6.14	6.00	6.14	6.00	0.00
	<i>Soil Conservation</i>						
01.02.11	Soil and Water Conservation in Arable Lands	171.00	31.93	31.50	31.50	31.50	0.00
01.02.12	Soil Conservation in Irrigated Lands	10.00	2.51	3.00	3.00	3.00	0.00
01.02.13	Soil Conservation in the Catchment of River Valley projects	20.00	4.51	4.00	4.00	4.00	0.00
01.02.14	Soil Conservation and Integrated Development of Land on Watershed Basis by Availing Institutional Finance	25.00	4.48	6.00	6.00	6.00	0.00
01.02.15	Special Component Plan	125.00	29.25	30.00	30.00	33.00	0.00
01.02.16	Tribal Sub Plan	25.00	4.09	5.00	5.00	5.00	0.00
	Sub Total—Soil Conservation	376.00	76.77	79.50	79.50	82.50	0.00
	<i>Land Reclamation and Development</i>						
01.02.17	Reclamation of Waterlogged Areas	10.00	2.37	3.00	3.00	3.00	0.00
01.02.18	Pilot Scheme for River Training and Control of Stream Bank Erosion	10.00	2.42	2.50	2.50	2.50	0.00
	Sub Total—Land Reclamation and Development	20.00	4.79	5.50	5.50	5.50	0.00
	<i>Other Expenditure</i>						
01.02.19	Land Use Board	150.00	56.11	51.00	51.00	86.00	25.00
	Total—Soil and Water Conservation	705.00	169.38	162.00	162.14	200.00	25.00

STATEMENT—GN 2

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	(Rs. lakhs)			
				1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
01.03.00	Animal Husbandry						
01.03.01	Extension and Training	90.00	5.18	11.00	11.00	12.50	3.00
	<i>Veterinary Services and Animal Health</i>						
01.03.02	Strengthening of Veterinary Services	210.00	38.71	30.00	30.00	32.00	7.00
01.03.03	Organising Infertility Clamps	5.00	0.87	1.00	1.00	1.00	0.00
01.03.04	Eradication of Rabies	15.00	1.32	3.50	3.50	3.00	0.00
01.03.05	Livestock Product Inspection laboratory	12.00	4.92	2.50	2.50	1.00	0.00
01.03.06	Expansion of Disease Investigation Laboratory	18.00	1.11	3.00	3.00	3.00	1.00
01.03.07	Biological Production Complex	50.00	11.86	20.00	20.00	18.00	15.00
01.03.08	Systematic Control of Livestock Diseases of National Importance (SS 50%)	200.00	30.13	36.00	36.00	36.00	4.00
01.03.09	Rinderpest Eradication (SS 50%)	10.00	2.05	2.00	2.00	2.00	0.50
01.03.10	Control Programme for Foot and Mouth Disease (SS 50%)	5.00	1.72	1.00	1.00	1.00	0.00
01.03.11	Animal Disease Surveillance (SS 50%)	4.00	0.79	0.80	0.80	0.90	0.00
01.03.12	Indian Veterinary Council (SS 50%)	4.00	0.00	1.00	1.00	1.00	0.00
01.03.13	Production of Vaccines by Cell Culture (SS 50%)	10.00	0.00	1.70	2.70	5.00	0.00
01.03.14	Mobile Veterinary Units (SS 50%)	8.00	0.00	2.00	0.00	0.00	0.00
01.03.15	Life Saving Drugs (SS 50%)	8.00	0.00	2.00	0.00	0.00	0.00
01.03.16	AICRP on Epidemiological Studies of Foot and Mouth Disease—ICAR Scheme (SS 50%)	2.00	0.20	0.30	0.30	0.00	0.00
	Sub Total—Veterinary Services and Animal Health	561.00	93.68	106.80	106.80	103.90	27.50
	<i>Administrative investigation and statistics</i>						
01.03.17	Animal Husbandry Statistics and Sample Survey (SS 50%)	20.00	4.61	3.50	3.50	3.60	0.00
01.03.18	Livestock Census	20.00	0.00	0.20	0.20	8.50	0.00
	Sub Total—Administrative Investigation & Statistics	40.00	4.61	3.70	3.70	12.10	0.00
	<i>Cattle and Buffalo Development</i>						
01.03.19	Expansion of Cross Breeding Facilities	100.00	26.41	17.00	17.00	17.00	3.00
01.03.20	Calf Feed Subsidy Programme	150.00	15.43	30.00	30.00	32.00	0.00
01.03.21	Development of Indegenous Buffaloes	20.00	0.00	2.00	2.00	1.80	1.00
	Sub Total—Cattle and Buffalo Development	270.00	41.84	49.00	49.00	50.80	4.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
<i>Poultry Development</i>							
01.03.22	Poultry Farms and Central Hatchery	26.00	11.16	4.50	4.50	4.50	2.00
01.03.23	Broiler Production	16.00	2.12	3.00	3.00	7.20	0.00
01.03.24	Duck Production	16.00	0.99	2.00	2.00	2.00	1.50
01.03.25	Poultry Clubs in Schools	10.00	1.37	2.10	2.10	2.50	0.00
01.03.26	Poultry Development Through Farmers Organisation	2.00	3.85	0.40	0.40	0.00	0.00
01.03.27	Poultry Development Agency	8.00	0.00	1.00	1.00	1.00	0.00
Sub Total—Poultry Development		78.00	19.49	13.00	13.00	17.20	3.50
<i>Sheep and Wool Development</i>							
01.03.28	Establishment of Goat Breeding Farm (SS 50%)	10.00	0.00	3.00	3.00	3.00	1.50
<i>Piggery Development</i>							
01.03.29	Pig Breeding Farm	30.00	3.56	4.50	4.50	6.50	5.00
01.03.30	Intensive Pig Development Programme	5.00	0.63	1.00	1.00	1.00	0.00
Sub Total-Piggery Development		35.00	3.90	5.50	5.50	7.50	5.00
<i>Fodder and Feed Development</i>							
01.03.31	Fodder Development	0.00	0.35	0.00	0.00	0.00	0.00
01.03.32	Enforcement of Quality Control on Compounded Feed and Strengthening of Feed Analytical Lab (SS 50%)	15.00	0.00	1.00	1.00	1.00	0.00
Sub Total-Fodder and Feed Development		15.00	0.35	1.00	1.00	1.00	0.00
01.03.33	Insurance of Livestock and Poultry—Cattle Insurance	6.00	1.90	1.00	1.00	1.00	0.00
<i>Other Expenditure</i>							
01.03.34	Special Livestock production Programme (SS 50%)	175.00	26.10	30.00	30.00	30.00	0.00
01.03.35	Establishment of Rabbit Breeding Farm (SS 50%)	5.00	0.00	1.00	1.00	1.00	0.50
01.03.36	Special Component Plan	120.00	25.60	17.00	17.00	25.00	0.00
01.03.37	Special Component Plan (SS 50%)	25.00	1.00	5.00	5.00	5.00	0.00
01.03.38	Tribal Sub Plan	20.00	6.95	3.00	3.00	5.00	1.00
Sub-Total—Other Expenditure		345.00	59.65	56.00	56.00	66.00	1.50
Total—Animal Husbandry		1450.00	230.89	250.00	250.00	275.00	46.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-99) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
01.04.00	Dairy Development						
	<i>Extension and Training</i>						
01.04.01	Rural Dairy Extension and Farm Advisory service,	40.00	14.61	7.000	14.00	14.00	0.00
01.04.02	Improving Milk Production Potential of Cows and Augmenting Milk Production	10.00	5.61	0.00	4.00	1.00	0.00
01.04.03	Dairy Training Centre	20.00	5.73	5.00	5.00	5.00	0.00
01.04.04	Training of Departmental Personnel	5.00	1.25	1.00	2.00	1.00	0.00
	Sub Total—Extension and Training	75.00	27.20	13.00	25.00	21.00	0.00
	<i>Cattle-Cum-Dairy Development Project Programmes Implemented by KLD & MM Board</i>						
01.04.05	Production and Supply of Inputs for Cattle Breeding Programmes	347.00	58.54	96.00	105.25	102.00	0.00
01.04.06	Production of Buffalo Frozen Semen	10.00	1.00	2.00	3.00	3.00	0.00
01.04.07	Herd Book Organisation	8.00	1.00	2.00	2.00	2.00	0.00
	<i>Programmes Implemented by Dairy Development Department</i>						
01.04.08	Operation Flood II Programme	20.00	1.56	6.00	105.00	8.00	8.00
01.04.09	Project for Northern Districts with Swiss Assistance	10.00	0.00	2.00	0.00	2.00	2.00
	Sub Total—Cattle-cum-Dairy Development	395.00	62.10	108.00	215.25	117.00	10.00
01.04.10	Assistance to Co-operatives and Other Bodies Subsidy to Milk Co-operative Societies	40.00	7.05	7.00	7.00	7.00	0.00
	<i>Milk Schemes</i>						
01.04.11	Elakkad (Marangattupally) Milk Chilling Plant	0.00	0.00	12.00	20.00	12.00	12.00
01.04.12	Mananthody Milk Chilling Plant	0.00	5.78	5.00	5.00	5.00	5.00
01.04.13	Meenangady Milk Chilling Plant	0.00	0.00	1.00	1.00	1.00	1.00
	Sub Total—Milk Schemes	0.00	5.78	18.00	26.00	18.00	18.00
01.04.14	Investment in Public Sector and Other Undertakings	35.00	0.00	8.00	8.00	6.50	6.50
	<i>Other Expenditure Programmes Implemented by KLD & MM Board.</i>						
01.04.15	Fodder Seed Farms and Certified Seed Production	30.00	2.00	6.00	8.00	8.00	0.00
01.04.16	Organisational Set up for Fodder Development	10.00	2.00	1.00	3.00	2.50	0.00
	<i>Programmes Implemented by Dairy Development Department.</i>						
01.04.17	Improvement of Sewage Farm, Valiathura	12.00	1.50	5.00	5.00	5.00	5.00
01.04.18	Establishment of Fodder Demonstration Plots and Nurseries	62.00	8.24	7.00	9.00	8.00	0.00
01.04.19	Conservation of Fodder as Silage and Hay	3.00	0.00	1.00	0.00	1.00	0.00
01.04.20	Feed and Fodder Godowns (fodder banks)	3.00	0.00	1.00	0.00	1.00	0.00
01.04.21	Quality Control Programme	0.00	5.78	0.00	0.00	0.00	0.00
01.04.22	Special Component Plan	75.00	13.00	13.00	13.00	21.50	0.00
01.04.23	Tribal Sub Plan	10.00	5.00	2.00	2.00	3.50	0.00
	Sub Total—Other Expenditure	205.00	37.52	36.00	40.00	50.50	5.00
	Total—Dairy Development	750.00	139.65	190.00	321.25	220.00	39.50

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
01.05.00	Fisheries						
	<i>Extension and Training.</i>						
01.05.01	Extension	10.00	6.40	2.00	3.00	3.00	0.00
01.05.02	Education and Training	200.000	27.46	15.00	23.00	20.00	15.00
01.05.03	Research	40.00	0.48	3.00	3.00	2.50	0.00
	Sub- Total—Extension and Training	250.00	34.34	20.0	29.00	25.50	15.00
	<i>Inland Fisheries.</i>						
01.05.04	National Fish Seed Farms (SS 50%)	50.00	19.86	10.00	9.00	15.00	10.00
01.05.05	Fish Farmers Development Agencies (SS 50%)	40.00	5.63	10.00	10.00	10.00	0.00
01.05.06	Prawn Farmers Development Agency (SS 50%)	10.00	0.00	2.00	2.00	2.00	0.00
01.05.07	Reservoir Fisheries	10.00	1.25	2.00	2.00	3.00	0.00
01.05.08	Seed Depots and Distribution of Seeds	10.00	0.00	1.00	1.00	5.00	1.00
01.05.09	Nurseries	5.00	0.00	0.00	0.00	0.00	0.00
01.05.10	Culture of Air Breathing Fishes	5.00	0.00	0.00	0.00	0.00	0.00
	Sub Total—Inland Fisheries.	130.00	26.74	25.00	24.00	35.00	11.00
	<i>Brackish Water Fisheries.</i>						
01.05.11	Brackish Water Fish Farms in Public Sector (SS 50%)	100.00	27.34	30.00	28.50	40.00	30.00
01.05.12	Brackish Water Fish Farms in Private Sector	10.00	0.00	2.00	2.00	2.00	0.00
01.05.13	Prawn Hatcheries (SS 50%)	25.00	0.33	10.00	5.00	6.00	6.00
01.05.14	Patrolling in Backwaters	20.00	1.22	2.00	1.25	2.00	0.00
	Sub Total—Brackish Water Fisheries	155.00	28.89	44.00	36.75	50.00	36.00
	<i>Marine Fisheries</i>						
01.05.15	Fishing Harbour at Vizhinjam (SS 50%)	250.00	7.23	50.00	50.00	60.00	60.00
01.05.16	Fishing Harbour at Neendakara (SS 30%)	140.00	62.80	40.00	40.00	36.00	36.00
01.05.17	Fishing Harbour at Puthiappa (SS 50%)	100.00	0.00	0.00	0.00	0.00	0.00
01.05.18	Fishing Harbour at Munambam (SS 50%)	50.00	0.00	5.00	0.00	0.00	0.00
01.05.19	Fishing Harbour at Ponnani (SS 50%)	25.00	0.00	0.00	0.00	0.00	0.00
01.05.20	Fishing Harbour at Mopla Bay (SS 50%)	15.00	0.00	0.00	0.00	0.00	0.00
01.05.21	Mini Fishing Harbours—Thangasserry (SS 50%)	20.00	0.00	1.00	0.00	1.00	1.00
01.05.22	Landing Centres for Mechanised Boats (SS 50%)	50.00	8.79	20.00	20.00	80.00	30.00
01.05.23	Landing Centres for Traditional Fishermen (SS 50%)	100.00	1.44	15.00	10.00	20.00	20.00
01.05.24	Sheltered Basins for Traditional Fishermen	50.00	0.00	0.00	0.00	0.00	0.00
01.05.25	Landing Centres in Inland Areas..	20.00	0.00	0.00	0.00	0.00	0.00
01.05.26	Fisheries Terminal Authorities	5.00	0.00	0.00	0.00	5.00	0.00
01.05.27	Guide Lights	2.00	0.00	1.00	1.00	2.00	2.00
01.05.28	Deep Sea Fishing	90.00	0.00	32.00	32.00	25.00	0.00
	Sub Total—Marine Fisheries	917.00	80.26	164.00	153.00	179.00	149.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan	1985-86	1986-87		1987-88	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
<i>Processing Preservation and Marketing</i>							
01.05.29	Renovation of Existing Ice Plants	20.00	4.80	4.00	4.00	8.00	0.00
01.05.30	Community Peeling Centres	10.00	0.00	2.00	2.00	0.00	0.00
	SubTotal—Processing Preservation & Marketing	30.00	4.80	6.00	6.00	8.00	0.00
<i>Assistance to Public Sector and other Undertakings</i>							
01.05.31	Assistance to Fisheries Corporations	50.00	27.40	20.00	20.00	0.00	0.00
01.05.32	Continuance of Package Projects	10.00	21.76	2.00	2.00	2.00	0.00
	SubTotal—Assistance to Public Sector and other Undertakings	60.00	49.16	22.00	22.00	2.00	0.00
Fisheries Co-operatives							
01.05.33	Managerial Grant and Share Capital Contribution to Matsyafed and District Societies.	450.00	34.05	65.00	65.00	55.00	5.00
	Sub Total—Fisheries Co-operatives	450.00	34.05	65.00	65.00	55.00	5.00
Others							
01.05.34	Fishermen Welfare Fund	150.00	10.00	35.00	35.00	30.00	0.00
01.05.35	Enforcement of Kerala Marine Fishing Regu- lation Act	100.00	14.20	15.00	15.00	20.00	0.00
01.05.36	Housing	500.00	157.26	60.00	60.00	70.00	10.00
01.05.37	Water Supply	40.00	0.00	0.00	0.00	0.00	0.00
01.05.38	Sanitation	40.00	0.00	0.00	0.00	0.00	0.00
01.05.39	Electrification	40.00	0.00	0.00	00.00	0.00	0.00
01.05.40	Roads	80.00	66.11	15.00	25.00	15.00	15.00
01.05.41	Dispensaries	43.00	13.99	15.00	15.00	15.00	15.00
01.05.42	Sea Rescue Scheme	10.00	0.00	0.00	0.00	0.00	0.00
01.05.43	Non Formal Educaton Programme	5.00	0.00	1.00	1.00	1.00	0.00
01.05.44	Strengthening of Statistical Unit	10.00	3.63	3.00	4.50	3.00	0.00
01.05.45	Strengthening of Fisheries Project Cell	10.00	0.00	1.00	1.00	1.50	0.00
01.05.46	Integrated Pilot Project for Fisheries Deve- lopment (NCDC aided)	720.00	260.63	74.00	74.00	75.00	0.00
01.05.47	Special Component Plan	240.00	26.15	32.00	32.00	38.60	0.00
01.05.48	Tribal Sub Plan	20.00	0.91	3.00	3.00	6.40	0.00
01.05.49	Other Expenditure	0.00	29.99	0.00	0.00	0.00	0.00
	Sub Total—Other Schemes	2008.00	582.87	254.00	265.50	275.50	40.00
	Total—Fisheries	4000.00	841.11	600.00	601.25	630.00	256.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan	1985-86	1986-87		1987-88	Capital Content
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	
01.06.00	Forestry and Wildlife						
	<i>Forestry</i>						
	<i>Extension and Training</i>						
01.06.01	Research Including Collaborative Research	67.00	5.79	10.00	8.00	2.00	0.00
01.06.02	Contribution to Kerala Forest Research Institute	3.00	0.00	0.00	3.60	0.00	0.00
01.06.03	Education and Training	75.00	9.37	14.00	10.00	10.00	0.00
	Sub Total—Training and Extension	145.00	15.16	24.00	21.60	12.00	0.00
	<i>Survey of Forest Resources</i>						
01.06.04	Survey of Forest Boundaries	43.00	7.19	6.00	7.00	12.00	0.00
01.06.05	Forest Resources Survey	11.50	1.53	2.00	2.00	2.00	0.00
01.06.06	Working Plans	6.75	0.30	0.50	0.90	0.50	0.00
01.06.07	Planning Evaluation and Statistical Cell	12.50	0.00	0.50	0.00	0.00	0.00
	Sub Total—Survey of Forest Resources	73.75	9.02	9.00	9.90	14.50	0.00
	<i>Forest Conservation and Development</i>						
01.06.08	Forest Protection (SS 50%)	160.00	38.12	30.00	50.00	55.00	0.00
01.06.09	Fire Protection	125.00	7.82	20.00	30.00	35.00	0.00
01.06.10	Cultural Operations	60.00	1.12	5.00	5.00	10.00	0.00
	Sub Total—Forest Conservation and Development	345.00	47.06	55.00	85.00	100.00	0.00
	<i>Social and Farm Forestry</i>						
	<i>Social Forestry</i>						
01.06.11	Kerala Social Forestry Project	4400.00	630.31	850.00	1250.00	1150.00	1012.00
01.06.12	Do. Special Component Plan	665.00	0.00	91.00	0.00	140.00	130.00
01.06.13	Do. Tribal Sub Plan	35.00	0.00	9.00	0.00	10.00	8.00
	Sub Total—Social Forestry	5100.00	630.31	950.00	1250.00	1300.00	1150.00
01.06.14	Rural Fuelwood Scheme (SS 50%)	5.00	56.52	5.00	90.00	45.00	30.00
	<i>Plantation Schemes</i>						
01.06.15	Teak	121.00	18.89	17.00	20.00	17.00	17.00
01.06.16	Softwood	35.00	2.01	2.45	5.00	2.00	2.00
01.06.17	Wattle	1.00	0.00	00.00	0.00	0.00	0.00
01.06.18	Sandle Wood	1.00	0.00	0.00	0.00	0.00	0.00
01.06.19	Miscellaneous Hardwood Species	6.00	0.00	0.00	0.00	0.00	0.00
01.06.20	Plantation of quick Growing Species	10.00	1.40	2.00	1.00	0.50	0.50
01.06.21	Bamboo and Reeds	5.00	0.00	0.00	0.00	0.00	0.00
01.06.22	Cashew Plantations	9.00	0.00	0.00	0.00	0.00	0.00
01.06.23	Vanlekhmi Scheme	3.00	0.87	0.50	1.00	1.00	0.00
	Sub Total—Plantation Schemes	191.00	23.17	21.95	27.00	20.50	19.50
	Sub Total—Social and Farm Forestry	5296.00	710.00	976.95	1367.00	1365.50	1199.50

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
<i>Forest Produce</i>							
01.06.24	Departmental Logging	0.50	0.00	0.05	0.00	0.00	0.00
	Sub Total—Forest Produce	0.50	0.00	0.05	0.00	0.00	0.00
<i>Communication and Buildings</i>							
01.06.25	Forest Engineering Wing	70.00	16.42	14.00	6.00	0.00	0.00
01.06.26	Roads	95.00	14.52	6.00	6.00	6.00	6.00
01.06.27	Buildings	150.00	8.94	10.00	20.00	22.00	22.00
	Sub Total—Communication and Buildings	315.00	39.88	30.00	32.00	28.00	28.00
<i>Investment in Public Sector and other Undertakings</i>							
01.06.28	Contribution to Kerala Forest Development Corporation	3.00	3.00	0.00	0.00	0.00	0.00
01.06.29	Contribution to Kerala Wood Industries Limited	1.75	0.00	0.00	0.00	0.00	0.00
	Sub Total—Investment in Public Sector and Other undertakings	4.75	3.00	0.00	0.00	0.00	0.00
<i>Environmental Forestry and Wild Life</i>							
01.06.30	Wild Life Preservation Division	65.00	7.18	14.00	21.60	26.18	5.00
01.06.31	Development of National Park at Eravikulam (SS 50%)	10.00	1.02	2.00	2.00	2.00	1.50
01.06.32	Development of National Park at Silent Valley (SS 50%)	65.00	7.22	16.00	16.00	28.00	10.00
01.06.33	Periyar Tiger Reserve Project (SS 50%)	145.00	17.98	40.00	40.00	38.00	30.00
01.06.34	Parambikulam Game Sanctuary (SS 50%)	65.00	7.12	13.50	13.50	13.00	6.00
01.06.35	Neyyar Game Sanctuary (SS 50%)	60.00	7.98	12.00	12.00	12.00	7.00
01.06.36	Wayanad Game Sanctuary (SS 50%)	60.00	10.44	13.50	13.50	12.50	6.00
01.06.37	Conservation of Lion Tailed Monkey at Neyyar (SS 50%)	10.00	0.22	1.00	0.00	0.00	0.00
01.06.38	Wild Life Sanctuary at Idukki (SS 50%)	15.00	4.76	3.00	3.00	3.50	2.00
01.06.39	Wild Life Sanctuary at Peechi—Vazhani (SS 50%)	10.00	0.84	2.00	2.00	2.00	1.75
01.06.40	Wild Life Sanctuary at Peppara (SS 50%)	50.00	7.57	10.00	10.00	6.00	3.25
01.06.41	Wild Life Sanctuary at Shendurney (SS 50%)	50.00	5.63	10.00	10.00	4.16	3.0
01.06.42	Wild Life Sanctuary at Ghimmony (SS 50%)	15.00	0.05	3.00	3.00	2.84	2.00
01.06.43	Wild Life Sanctuary at Aralam (SS 50%)	20.00	3.34	4.00	4.00	4.00	2.50
01.06.44	Wild Life Sanctuary at Chinnar (SS 50%)	10.00	1.59	2.00	2.00	1.92	1.90
01.06.45	Bird Sanctuary at Thattekkad (SS 50%)	10.00	0.64	2.00	2.00	1.90	1.50
	Sub Total—Environmental Forestry and Wild Life	660.00	84.18	148.00	154.60	158.00	83.40

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan	1985-86	1986-87		1987-88	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
<i>Public Gardens</i>							
01.06.46	Recreation Forestry	10.00	1.64	2.00	2.00	2.00	2.00
	Sub Total—Public Gardens	10.00	1.64	2.00	2.00	2.00	2.00
<i>Other Expenditure</i>							
01.06.47	Special Component Plan	35.00	2.60	5.00	6.00	5.00	5.00
01.06.48	Tribal Sub Plan	115.00	11.80	15.00	18.00	15.00	15.00
	Sub Total—Other Expenditure	150.00	14.40	20.00	24.00	20.00	20.00
	Total—Forestry and Wild Life	7000.00	924.34	1265.00	1696.10	1700.00	1332.90
01.07.00	Food, Storage and Warehousing						
01.07.01	Storage & Warehousing Assistance to Public Sector and Other Undertakings (Warehousing Corporation)	100.00		10.00	10.00	10.00	10.00
01.07.02	National Grid of Rural Godowns for Agricultural Produce (SS 50%)	24.00	0.00	0.00	6.00	6.00	6.00
	Total—Food, Storage and Warehousing	124.00		10.00	16.00	16.00	16.00
01.08.00	Agricultural Research and Education						
01.08.01	Kerala Agricultural University (KAU)	1390.00	369.71	225.00	500.00	265.00	65.00
	Total—Agricultural Research & Education	1390.00	369.71	225.00	500.00	265.00	65.00
01.09.00	Investment in Agricultural Financial Institutions						
01.09.01	Kerala State Cooperative Agricultural Development Bank—Purchase of Debentures	800.00	149.85	150.00	150.00	150.00	150.00
	Total—Investment in Agricultural Financial Institutions	800.00	149.85	150.00	150.00	150.00	150.00
OTHER AGRICULTURAL PROGRAMMES							
01.10.00	Marketing and Quality Control						
	<i>Marketing (Marketing Wing of Agricultural) Department</i>						
01.10.01	Grading of Agricultural Commodities	10.00	0.00	0.50	0.50	1.50	1.00
01.10.02	Regulated Markets	2.00	0.00	0.50	0.00	0.50	0.00
01.10.03	Strengthening of Marketing Wing (Research and Development)	13.00	0.00	2.00	2.00	1.00	0.00
	Sub Total—Marketing	25.00	0.00	3.00	2.50	3.00	1.00
01.10.04	Kerala Agricultural Marketing Project	2601.00	0.00	7.00	0.00	1.00	0.00
	Total—Marketing and Quality Control	2626.00	0.00	10.00	2.50	4.00	1.00

STATEMENT—GN 2

(Rs. in lakhs)

Code	Name of the Scheme/Project	VII Plan 1989-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87 Budget Estimate	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	Capital Content
01.11.00	Co-operation						
	<i>Audit of Cooperatives</i>						
01.11.01	Audit of Cooperatives	175.00	0.00	9.00	9.00	25.00	0.00
	<i>Education</i>						
01.11.02	Cooperative Education, Study Tours and Orientation Courses	15.00	2.00	2.00	2.00	3.00	0.00
	<i>Training</i>						
01.11.03	Expansion of Cooperative Training College (NGCT) Trivandrum	15.00	1.00	3.00	3.00	3.00	0.00
01.11.04	Grant to Circle Cooperative Union	10.00	0.06	2.00	2.00	3.00	0.00
01.11.05	Junior Officers Training Centres	20.00	1.66	3.00	3.00	4.00	0.00
01.11.06	Training of Higher and Intermediate Personnel	2.50	0.40	0.30	0.50	1.00	0.00
01.11.07	Grant to State Cooperative Union for Construction of Buildings for Junior Personnel Training Centres	7.50	1.50	1.50	1.50	1.50	0.00
	Sub Total -Training	55.00	4.62	10.00	10.00	12.50	0.00
	<i>Information and Publicity</i>						
01.11.08	Publication of Cooperative Journal	3.00	0.00	0.50	0.50	0.50	0.00
	<i>Assistance to Credit Cooperatives</i>						
01.11.09	L.T.O. Fund Financed Scheme -Share Capital Contribution to Credit Cooperatives	260.00	21.02	40.00	40.00	40.00	40.00
01.11.10	Managerial Subsidy and Other Support Programmes	60.00	9.01	11.00	11.00	10.00	0.00
01.11.11	Outright Grant for Special Bad Debts Reserve Fund/Risk Fund	35.00	10.00	10.00	10.00	10.00	0.00
01.11.12	Incentive Grant for Mobilisation of Deposits	40.00	4.00	7.00	7.00	8.00	0.00
	Sub Total—Assistance to Credit Cooperatives	395.00	44.03	68.00	68.00	68.00	40.00
	<i>Assistance to Other Cooperatives</i>						
	<i>Storage and Marketing Cooperatives</i>						
01.11.13	Primary Marketing Cooperatives Managerial Subsidy	5.00	0.55	0.50	0.50	0.50	0.00
01.11.14	Subsidy for Construction of Godown Against Loan Availed From NCDC	80.00	15.03	15.00	15.00	20.00	0.00
01.11.15	Share Capital Contribution to Marketing Cooperatives	25.00	7.40	5.00	5.00	3.00	3.00
01.11.16	Strengthening of Marketing Activities Subsidy	35.00	1.00	5.00	5.00	4.00	0.00
01.11.17	Revitalisation of Marketing and Processing Societies—Share Capital Contribution	12.00	2.60	2.00	2.00	3.00	3.00

STATEMENT—GN 2

(Rs. in lakhs)

Code	Name of the Scheme/Project	VII Plan 1985-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87 Budget Estimate	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	Capital Coent
01.11.18	Incentives for Sales Through Marketing Co-operatives	25.00	4.98	3.00	3.00	9.00	0.00
01.11.19	Price Fluctuation Fund	8.00	1.87	1.50	1.50	1.00	0.00
01.11.20	Managerial Subsidy to Marketing/Processing Societies and Cost of Departmental Secretaries	40.00	6.57	6.00	6.00	5.50	0.00
01.11.21	Strengthening of Marketing Activities—Loan	40.00	5.00	7.00	7.00	7.00	7.00
01.11.22	Loan to KSCM Federation for Taking Share in KRIBCO	25.00	5.00	0.00	0.00	5.00	5.00
01.11.23	Implementation of Schemes Financed by NCDC	100.00	0.00	26.00	26.00	5.00	5.00
01.11.24	Assistance to Cooperatives for Taking Shares in IFFCO	20.00	0.00	5.00	5.00	30.00	30.00
	Sub Total—Storage and Marketing Cooperatives	415.00	50.00	76.00	76.00	93.00	53.00
01.11.25	Processing Cooperatives—Share Capital Contribution Against Loan Assistance from NCDC	95.00	31.22	7.00	7.00	7.00	7.00
	<i>Consumer Cooperatives</i>						
01.11.26	Reorganisation of Consumer Cooperatives—Subsidy	35.00	5.28	4.00	4.00	6.50	0.00
01.11.27	Reorganisation of Consumer Cooperatives—Share Capital Contribution	135.00	14.94	14.00	14.00	20.00	20.00
01.11.28	Reorganisation of Consumer Cooperatives—Loan for Purchase of Additional Trucks	15.00	2.25	1.50	1.50	3.00	3.00
01.11.29	Reorganisation of Consumer Cooperatives—Loan for Construction of Additional Godown	15.00	2.21	1.50	1.50	1.50	1.50
01.11.30	Student Stores	40.00	5.41	4.00	4.00	6.90	0.00
01.11.31	Share Capital Contribution to Central Co-operative Stores for School/College	0.00	0.00	1.00	1.00	3.00	3.00
01.11.32	University Co-operative Stores—Share Capital Contribution	10.00	2.00	1.50	1.50	1.50	1.50
01.11.33	Lead Societies Under Rural Consumer Development Scheme for construction of Office-cum-Godown—Subsidy	10.00	1.73	1.50	1.50	1.50	0.00
01.11.34	Lead Societies under Rural Consumer Development Scheme for construction of Office-cum-Godown—Loan	15.00	0.00	1.50	1.50	1.50	1.50
01.11.35	School/College Cooperatives—Share Capital Contribution	30.00	4.00	2.00	2.00	4.00	4.00
01.11.36	Revitalisation of District Wholesale Stores and Consumer Federation	0.00	0.00	0.00	0.00	10.00	10.00
01.11.37	Subsidy to Co-operatives for Conducting Festival Markets	0.00	0.00	0.00	0.00	6.00	0.00
01.11.38	Linking of Consumer Co-operatives with Marketing	0.00	0.00	0.00	0.00	0.10	0.10
01.11.39	Strengthening of Consumer Wing of the Co-operative Department	0.00	0.00	0.00	0.00	2.00	0.00
	Sub Total—Consumer Cooperatives	305.00	37.82	32.50	32.50	67.50	44.60

STATEMENT GN 2

(Rs. lakhs)

Code	Name of the scheme/project	VII Plan 1985-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87 Budget Estimate	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	Capital Content
<i>Housing Co-operatives</i>							
01.11.40	Managerial Subsidy to Housing Co-operatives	10.00	1.75	2.00	2.00	2.00	0.00
01.11.41	Share Capital Contribution to Primary Housing Cooperatives	150.00	3.00	14.00	14.00	14.00	14.00
01.11.42	Subsidy for Reimbursement of Rent and Furniture to Government Servants Housing Co-operative Societies	2.00	0.00	0.50	0.50	0.20	0.00
	Sub Total --Housing Cooperatives	162.00	4.75	16.50	16.50	16.20	14.00
<i>Labour Contract Co-operatives</i>							
01.11.43	Managerial Subsidy and Equipment Grant to Labour Contract Co-operatives	0.50	0.03	0.05	0.05	0.05	0.00
01.11.44	Share Capital Contribution to Labour Contract Co-operatives	2.50	0.00	0.20	0.20	0.20	0.20
	Sub Total --Labour Contract Cooperatives	3.00	0.03	0.25	0.25	0.25	0.20
<i>Farming Co-operatives</i>							
01.11.45	Purchase of Farm Equipment--Subsidy	0.50	0.00	0.10	0.10	0.25	0.00
01.11.46	Managerial Subsidy	0.30	0.13	0.05	0.05	0.10	0.00
01.11.47	Subsidy for Construction of Office-Cum-Go-down	0.70	0.00	0.05	0.05	0.10	0.00
01.11.48	Share Capital Contribution	2.50	0.75	0.50	0.50	0.50	0.50
	Sub Total--Farming Co-operatives	4.00	0.88	0.70	0.70	0.95	0.50
<i>Other Co-operatives</i>							
01.11.49	Women's Co-operatives-Subsidy	5.00	1.50	1.50	1.50	3.00	0.00
01.11.50	Women's Co-operatives--Share Capital Contribution	12.00	1.50	1.50	1.50	3.00	3.00
01.11.51	Co-operative Hospitals/Dispensaries--Managerial Subsidy	4.00	0.28	0.50	0.50	0.50	0.00
01.11.52	Co-operative Hospitals/Dispensaries Subsidy for Construction of Building	30.00	1.45	6.00	6.00	8.00	0.00
01.11.53	Co-operative Hospitals/Dispensaries Subsidy for Purchase of Ambulance	15.00	1.75	2.00	2.00	4.00	0.00
01.11.54	Linkage between Co-operative Hospitals/Dispensaries--Subsidy	0.50	0.00	0.05	0.05	0.05	0.00
01.11.55	Co-operative Hospitals/Dispensaries Share Capital Contribution	20.00	5.00	5.00	5.00	1.00	1.00
01.11.56	Co-operative Hospitals/Dispensaries Additional Share for dealing Drugs	2.50	0.22	0.20	0.20	0.20	0.20
01.11.57	Loan for Construction of building to Co-operative Dispensaries	5.00	1.50	0.75	0.75	1.50	1.50
01.11.58	Loan for Construction of Building to Co-operative Hospitals.	5.00	10.00	0.00	0.00	0.00	0.00
01.11.59	Loan to Co-operative Hospitals/Dispensaries for dealing in Drugs.	3.00	0.30	0.30	0.30	0.30	0.80

STATEMENT---GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
01.11.60	Employees Co-operatives—Managerial Subsidy	10.00	1.84	1.80	1.80	1.80	0.00
01.11.61	Employees Co-operatives—Rent Subsidy	1.00	0.18	0.20	0.20	0.20	0.00
01.11.62	Employees Co-operatives Share Capital Contribution	9.00	1.00	1.50	1.50	1.50	1.50
01.11.63	Assistance to Co-operatives for undertaking Minor Irrigation Works	5.00	0.00	0.25	0.25	0.05	0.00
01.11.64	Co-operatives Organised for Promotion of Employment—Subsidy	5.00	0.00	1.00	1.00	1.00	0.00
01.11.65	Co-operatives Organised for Promotion of Employment—Share Capital Contribution	125.00	24.93	25.00	25.00	25.00	25.00
01.11.66	Co-operatives Organised for Promotion of Employment—Loan	21.00	0.00	4.00	4.00	5.00	5.00
01.11.67	Technical and Promotion Cell for Formulating Projects for Institutional Finance	10.00	0.00	1.00	1.00	1.00	0.00
01.11.68	Special Component Plan—Financial Assistance to Harijan Co-operatives-Subsidy/Grant	360.00	49.65	45.00	45.00	55.00	0.00
01.11.69	Special Component Plan—Share	0.00	0.00	5.00	5.00	5.00	5.00
01.11.70	Tribal Sub Plan--Subsidy /Grant	80.00	9.21	10.00	10.00	11.00	0.00
01.11.71	Tribal Sub Plan—Share	0.00	0.00	2.00	2.00	2.00	2.00
Sub Total—Other Co-operatives		728.00	110.31	114.55	114.55	130.10	44.50
Sub Total—Assistance to Other Co-operatives		1712.00	235.01	247.50	247.50	315.00	163.80
01.11.72	Agricultural Credit Stabilisation Fund	5.00	1.00	1.00	1.00	1.00	0.00
Total—Co-operation		2360.00	286.66	338.00	338.00	425.00	203.80
Total—Agricultural & Allied Services		31675.00	5251.73	5200.00	6336.58	6015.00	2521.20

STATEMENT GN—2

(Rs. in lakhs)

Code	Name of the scheme/project	VII Plan	Actual Expenditure 1985-86	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88	Capital Content
02.00.00	RURAL DEVELOPMENT:						
02.01.00	Special Programme for Rural Development						
02.01.01	Subsidy—Primary Sector	..	..	..	..	358.00	0.00
02.01.02	Subsidy—Secondary Sector	..	..	..	..	143.00	0.00
02.01.03	Subsidy—Tertiary Sector	4700.00	670.66	850.00	850.00	215.00	0.00
02.01.04	Training—TRYSEM	..	..	..	..	75.50	0.00
02.01.05	Infrastructure—Administration Charges	..	..	..	..	103.50	0.00
02.01.06	Development of Women and Children in Rural Areas	..	..	..	..	5.00	0.00
	Sub Total—IRDP	4700.00	670.66	850.00	850.00	900.00	0.00
02.01.07	Integrated Rural Energy Programme (IREP) (SS 50%)	150.00	0.00	25.00	25.00	30.00	0.00
02.02.00	Rural Employment						
	<i>National Rural Employment Programme (NREP) (SS 50%)</i>						
02.02.01	Housing	430.00	203.41	80.00	80.00	190.00	190.00
02.02.02	Minor Irrigation	240.00	42.90	45.00	45.00	45.00	45.00
02.02.03	Soil and Water Conservation	200.00	5.06	35.00	35.00	10.00	10.00
02.02.04	Forestry	1060.00	115.69	188.00	188.00	200.00	200.00
02.02.05	Water Supply & Sanitation	170.00	5.06	40.00	40.00	35.00	35.00
02.02.06	Community Centres	345.00	19.74	60.00	60.00	20.00	20.00
02.02.07	Roads	2640.00	491.12	460.00	460.00	500.00	500.00
02.02.08	Other Expenditure	215.00	21.29	31.00	31.00	0.00	0.00
	Sub Total—NREP	5300.00	904.27	939.00	939.00	1000.00	1000.00
02.03.00	Land Reforms						
02.03.01	Financial Assistance to Assignees of Surplus Land (SS 50%)	100.00	9.00	12.00	12.00	15.00	0.00
02.03.02	Schemes transferred to Non-Plan	800.00	465.85	0.00	0.00	0.00	0.00
02.03.03	Strengthening of Revenue Administration and up dating of Land Records (SS 50%)	0.00	0.00	0.00	0.00	17.00	0.00
	Sub Total— Land Reforms	900.00	474.85	12.00	12.00	32.00	0.00
02.04.00	Other Rural Development Programmes						
	<i>Panchayat Raj</i>						
02.04.01	Training Institutions in Local Administration	30.00	4.01	4.00	4.00	6.00	0.00
02.04.02	Publication of Panchayat Raj Journal	15.00	1.44	3.00	3.00	3.00	0.00
02.04.03	Seven Point Programme	0.00	0.00	0.00	0.00	53.00	0.00
02.04.04	Assistance to Panchayat Raj Institutions—Loans	525.00	100.00	100.00	83.00	30.00	0.00

STATEMENT GN-2

(Ks. in lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	Actual Expenditure 1985-86	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed outlay 1987-88	Capital Content
02.04.05	Environmental Amenities to Poor	60.00	10.00	10.00	10.00	8.00	0.00
02.04.06	Community Biogas Plants—(SS 50%)	15.00	0.00	0.00	0.00	0.00	0.00
02.04.07	Special Component Plan	0.00	0.00	0.00	0.00	17.15	0.00
02.04.08	Tribal Sub Plan	0.00	0.00	0.00	0.00	2.85	0.00
Sub Total—Panchayat Raj		645.00	115.45	100.00	100.00	120.00	0.00
<i>Rural Development Board</i>							
02.04.09	Market Borrowings for Remunerative Development Schemes in Panchayats	500.00	100.00	80.00	80.00	85.00	85.00
Sub Total—Panchayat and Rural Development Board		1145.00	215.45	180.00	180.00	205.00	85.00
<i>Community Development</i>							
02.04.10	Community Development Programme	85.00	14.35	20.75	20.75	33.00	0.00
02.04.11	Special Component Plan	60.00	0.07	7.00	7.00	10.00	0.00
02.04.12	Tribal Sub Plan	10.00	0.00	2.00	2.00	2.00	0.00
Sub Total—Community Development		155.00	14.42	29.75	29.75	45.00	0.00
<i>Training</i>							
02.04.13	Scheme for Strengthening the State's Centre for Research and Training in Rural Development (IMG)	10.00	1.00	2.00	0.00	0.00	0.00
02.04.14	Establishment of a State Institute of Rural Development and Strengthening of ETCs (SS 50%)	100.00	17.00	10.50	10.50	23.00	19.00
Sub Total—Training		110.00	18.00	12.50	10.50	23.00	19.00
<i>Other Expenditure</i>							
02.04.15	Social input in Area Development (UNICEF aided)—(SS 50%)	90.00	27.03	20.00	20.00	0.00	0.00
02.04.16	Peoples Action for Development (PAD)	0.00	0.00	1.75	1.75	2.00	0.00
Sub Total—Other Expenditure		90.00	27.03	21.75	21.75	2.00	0.00
Total—Other Rural Development Programmes		1500.00	274.90	244.00	242.00	275.00	104.00
Total—Rural Development		12550.00	2324.68	2070.00	2068.00	2237.00	1104.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the scheme/project	VII Plan (1985-86) Agreed Outlay	Actual Expenditure 1985-86	Budget Esti- mate 1986-87	Anticipated Expenditure 1986-87	Proposed out- lay 1987-88	Capital Content
03.00.00	SPECIAL AREA PROGRAMMES						
03.01.00	Development of Backward Areas						
03.01.01	Development of Backward Areas	450.00	50.00	100.00	100.00	150.00	0.00
	Sub Total—Development of Backward Areas	450.00	50.00	100.00	100.00	150.00	0.00
	Accelerated development of Western Ghats (Special central assistance outside state plan)	23800.00	492.50	563.00	563.00	450.00	0.00
	Total—Special Area Programmes	450.00	50.00	100.00	100.00	150.00	0.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
04.00.00	IRRIGATION AND FLOOD CONTROL						
04.01.00	Major & Medium Irrigation						
	<i>Major Irrigation Schemes</i>						
04.01.01	Kuriarkutty-Karappara	50.00	11.00	2.00	2.00	0.00	0.00
04.01.02	Kuttiadi	359.00	295.00	30.00	30.00	0.00	0.00
04.01.03	Chitturpuzha-Moolathara	387.00	149.00	50.00	56.00	0.00	0.00
04.01.04	Pamba	326.00	301.00	86.00	86.00	0.00	0.00
04.01.05	Pazhassi	1112.00	523.00	150.00	150.00	0.00	0.00
04.01.06	Periyar Valley	1086.00	350.00	200.00	200.00	0.00	0.00
04.01.07	Kallada	9817.00	3311.00	3500.00	3500.00	3000.00	3000.00
04.01.08	Chimoni-Mupli	1803.00	138.00	425.00	425.00	500.00	500.00
04.01.09	Kanhirapuzha	677.00	226.00	200.00	200.00	200.00	200.00
04.01.10	Muvattupuzha	3834.00	195.00	200.00	200.00	900.00	900.00
04.01.11	Idamalayar	1600.00	46.00	100.00	100.00	100.00	100.00
04.01.12	Beyporpuzha	50.00	12.00	2.00	2.00	50.00	50.00
04.01.13	Kakkadavu	50.00	12.00	2.00	2.00	10.00	10.00
04.01.14	Lumpsum Provision for the Final Payments for the Six Schemes Completed/Terminated during 1986-87	0.00	0.00	0.00	0.00	300.00	300.00
	Sub Total—Major Irrigation Schemes	21151.00	5569.00	4947.00	4947.00	5060.00	5060.00
	<i>Medium Irrigation Schemes</i>						
04.01.15	Karappuzha	725.00	147.00	50.00	50.00	100.00	100.00
04.01.16	Attappady	500.00	42.00	30.00	30.00	50.00	60.00
04.01.17	Vamanapuram	1600.00	26.00	45.00	45.00	90.00	90.00
04.01.18	Meenachil	1715.00	16.00	20.00	20.00	25.00	25.00
04.01.19	Banasura Sagar	500.00	9.00	3.00	3.00	5.00	5.00
04.01.20	Bridge-cum-Regulator at Kanakkankadavu	100.00	25.00	10.00	10.00	25.00	25.00
04.01.21	Bridge-cum-Regulator at Chamravattom	600.00	41.00	75.00	75.00	75.00	75.00
04.01.22	Thanneermukkom Project	485.00	40.00	25.00	25.00	50.00	50.00
04.01.23	Kattampally Project	150.00	0.00	20.00	20.00	20.00	20.00
	Sub Total—Medium Irrigation Schemes	6375.00	346.00	278.00	278.00	440.00	440.00
	<i>Other Expenditure</i>						
04.01.24	Research Survey and Investigation Including the share for KERI	324.00	44.00	40.00	40.00	40.00	0.00
04.01.25	Water Balance Study (Dutch aided)	50.00	0.00	10.00	10.00	10.00	0.00
04.01.26	Centre for Water Resource Development and Management (CWRDM)	100.00	0.00	25.00	25.00	30.00	0.00

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(R. limits)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
04.01.27	Modernisation and Others	0.00	0.00	0.00	0.00	20.00	0.00
	Sub Total-Other Expenditure	474.00	44.00	75.00	75.00	100.00	0.00
	Total-Major & Medium Irrigation	28000.00	5959.00	5300.00	5300.00	5600.00	5500.00
04.02.00	Minor Irrigation						
	<i>Surface Water</i>						
04.02.01	Lift Irrigation	1300.00	123.24	150.00	150.00	150.00	150.00
04.02.02	Minor Irrigation—Class I	1200.00	108.09	140.00	140.00	140.00	140.00
04.02.03	Minor Irrigation—Class II P.W.D.	745.00	35.85	80.00	80.00	250.00	250.00
04.02.04	Minor Irrigation—Class II with Peoples Participation	20.00	2.25	5.00	5.00	5.00	5.00
04.02.05	M.I. Works in I.P.D. Units	200.00	1.73	60.00	60.00	50.00	50.00
04.02.06	Repairs to Damages Caused to M.I. Structures	200.00	7.97	60.00	60.00	50.00	50.00
04.02.07	Special Component Plan	500.00	45.82	50.00	50.00	110.00	110.00
04.02.08	Tribal Sub Plan	85.00	18.69	10.00	10.00	30.00	30.00
04.02.09	Detailed Investigation of Minor Irrigation Works and Preparation of Integrated Plans	50.00	33.07	15.00	15.00	15.00	0.00
	Sub Total-Surface Water	4300.00	376.71	570.00	570.00	800.00	785.00
	<i>Ground Water Development</i>						
04.02.10	Investigation and Development of Ground Water Resources	425.00	122.00	75.00	75.00	90.00	70.00
04.02.11	Scheme for Strengthening Ground Water Organisation—(SS 50%)	150.00	0.00	20.00	20.00	20.00	20.00
04.02.12	Scheme for Hydrology and Design Wing and Other Ongoing Schemes	125.00	0.00	15.00	15.00	20.00	20.00
04.02.13	Scheme for Community Irrigation Tube/Bore Wells	0.00	0.00	20.00	20.00	70.00	70.00
	Sub Total—Ground Water Development	700.00	122.00	130.00	130.00	200.00	180.00
	Sub Total-Minor Irrigation	5000.00	498.71	700.00	700.00	1000.00	965.00
	<i>Command Area Development</i>						
04.03.01	Command Area Development (SS 50%)	2900.00	144.96	200.00	200.00	300.00	300.00
04.04.00	Flood Control and Anti-sea Erosion						
04.04.01	Flood Control	750.00	93.13	150.00	150.00	175.00	175.00
04.04.02	Anti Sea Erosion	1750.00	200.00	200.00	200.00	200.00	200.00
	Anti Sea Erosion Special Central Assistance)	2850.00	244.02	325.00	325.00	325.00	325.00
	Total-Flood Control & Anti-sea Erosion	2500.00	293.13	350.00	350.00	375.00	375.00
	Flood Control & Anti-sea Erosion (Sp. Central Asst.	2850.00	0.00	325.00	325.00	325.00	325.00
	Total-Irrigation & Flood Control	38400.00	6895.80	6550.00	6550.00	7275.00	7140.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
05.01.00	Power Development						
	<i>Hydel Generation-Hydro Electric Schemes</i>						
05.01.01	Idamalayar	0.00	4.00	90.00	243.00	111.00	111.00
05.01.02	Idukki Stage III	48.00	90.00	76.00	76.00	167.00	167.00
05.01.03	Sabarigiri Augmentation	48.00	49.00	100.00	120.00	80.00	80.00
05.01.04	Kakkad	2822.00	437.00	1000.00	1300.00	1200.00	1200.00
05.01.05	Idukki Stage II	2547.00	831.00	500.00	500.00	137.00	137.00
05.01.06	Kallada	1081.00	342.00	400.00	360.00	360.00	360.00
05.01.07	Lower Periyar	6720.00	263.00	1400.00	1150.00	2200.00	2200.00
05.01.08	Pooyankutty stage I	..	0.00	150.00	50.00	250.00	250.00
05.01.09	Malampuzha Small H.E. Scheme	..	0.00	0.00	0.00	100.00	100.00
05.01.10	Madupatty Small H.E. Scheme	..	0.00	0.00	0.00	100.00	100.00
05.01.11	Malankra Small H.E. Scheme	7200.00	0.00	150.00	73.00	150.00	150.00
05.01.12	Peppara Small H.E. Scheme	..	0.00	0.00	0.00	100.00	100.00
05.01.13	Chimony Small H.E. Scheme	..	0.00	0.00	0.00	50.00	50.00
05.01.14	Advance Action on new Schemes like Pallivasal Replacement Chalakkudy Basin II Maranthody etc.	..	0.00	0.00	0.00	10.00	10.00
	Sub Total-Generation	20466.000	2016.00	3866.00	3872.00	5015.00	5015.00
	<i>Transmission & Distribution</i>						
05.01.15	Transmission-Normal and World Bank Projects	16147.00	1426.00	1999.00	1999.00	2750.00	2750.00
05.01.16	Distribution-Normal & R E C	0.00	1859.70	1269.00	1536.00	2000.00	2000.00
	Sub Total-Transmission & Distribution	16147.00	3285.70	3268.00	3535.00	4750.00	4750.00
	<i>Rural Electrification</i>						
05.01.17	Special Component Plan	2710.00	350.14	450.00	200.00	400.00	400.00
05.01.18	Tribal Sub Plan	240.00	60.16	50.00	100.00	100.00	100.00
	Sub Total-Rural Electrification	2950.00	410.30	500.00	300.00	500.00	500.00
	<i>Others</i>						
05.01.19	Thermal Power Station	5.00	0.00	0.00	0.00	25.00	0.00
05.01.20	Research Survey and investigation	212.00	121.00	50.00	100.00	110.00	0.00
	<i>Non Conventional Source of Energy</i>						
05.02.01	Non Conventional Source of Energy	100.00	0.00	0.00	0.00	10.00	5.00
	Sub Total—Others	317.00	121.00	50.00	100.00	145.00	5.00
	Total—Energy	39880.00	5833.00	7684.00	7807.00	10410.00	10270.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
06.00.000	INDUSTRY AND MINERALS						
06.01.000	Village and Small Industries						
	<i>Small Scale Industries Direction and Administration</i>						
06.01.001	Training of Departmental Personnel	5.00	1.00	1.00	1.00	1.00	0.00
06.01.002	District Industries Centre, Salary and Allowances (SS 50%)	150.00	16.45	28.00	28.00	28.00	0.00
06.01.003	District Industries Centre (Construction of Buildings)	100.00	20.00	30.00	30.00	30.00	30.00
	Sub Total—Direction and Administration	255.00	37.45	59.00	59.00	59.00	30.00
	<i>Information Services</i>						
06.01.004	Kerala State Small Industries Association	3.00	0.00	0.50	0.50	1.00	0.00
06.01.005	Industrial Information Centre	5.00	0.79	0.50	0.50	0.70	0.00
06.01.006	Documentation Centre	15.00	1.64	2.00	2.00	2.00	0.00
06.01.007	Subsidy for Publication of Pamphlets and Periodicals for Guidance of Entrepreneurs	12.00	0.93	1.00	1.00	1.00	0.00
	Sub Total—Information Services	35.00	3.36	4.00	4.00	4.70	0.00
	<i>Technical Assistance</i>						
06.01.008	Subsidy for Technical know-how	5.00	0.00	0.50	0.50	0.50	0.00
06.01.009	Entrepreneurs Development and Training Programme	20.00	3.99	3.00	3.00	3.00	0.00
	Sub Total—Technical Assistance	25.00	3.99	3.50	3.50	3.50	0.00
	<i>Loans to Small Scale Entrepreneurs</i>						
06.01.010	Seed Capital Loan to Entrepreneurs to Start Industries	600.00	0.00	30.00	30.00	100.00	100.00
	Sub Total—Loans to Small Scale Entrepreneurs	600.00	0.00	30.00	30.00	100.00	100.00
	<i>Interest Subsidy</i>						
06.01.011	Recoupment of the Loss of Interest on Loan by KFC	10.00	0.00	1.00	1.00	1.00	0.00
	Sub Total—Interest Subsidy	10.00	0.00	1.00	1.00	1.00	0.00
	<i>Marketing Assistance</i>						
06.01.012	Trade Fairs and Exhibition	40.00	19.53	5.00	5.00	10.00	0.00
06.01.013	Subsidy for Setting up of Quality Control Lab for I.S.I. and Other Recognised Standards	20.00	1.00	1.50	1.50	1.50	1.50
06.01.014	Assistance for Marketing Through SIDECO	10.00	0.00	1.00	1.00	1.00	0.00
	Sub Total—Marketing Assistance	70.00	20.53	7.50	7.50	12.50	1.50
	<i>Industrial Programme for Women</i>						
06.01.015	(a) Grant to Women Industrial Units	150.00	13.33	14.50	14.50	20.00	10.00
06.01.016	(b) Loan to Women Industrial Units	0.00	0.00	0.00	0.00	7.00	4.00
	Sub Total—Industrial Programme for Women	150.00	13.33	14.50	14.50	27.00	14.00

STATEMENT—GN—2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
<i>Industrial Co-operatives Including Beedi Co-operatives, co-operatives of women and other co-operatives</i>							
06.01.017	Share Participation in Beedi Industrial Co-operative Societies	25.00	0.00	2.00	2.00	10.00	10.00
06.01.018	Grant to Beedi Industrial Co-operative Societies	15.00	2.10	2.00	2.00	4.00	0.00
06.01.109	Share Participation in Co-operative Societies Started by Women	30.00	2.50	3.00	3.00	3.00	3.00
06.01.020	Grant to Co-operatives Started by Women	10.00	0.50	0.50	0.50	1.00	0.00
06.01.021	Share participation in Industrial Co-operative Societies Started by Others	100.00	6.50	10.00	10.00	10.00	10.00
06.01.022	Grants to Co-operatives Started by Others	20.00	0.83	2.00	2.00	2.00	0.00
06.01.023	Loan to Beedi Workers Industrial Co-operatives	0.00	1.00	0.00	0.00	1.00	1.00
Sub Total—Industrial Co-operatives Including		200.00	13.43	19.50	19.50	31.00	24.00
<i>Beedi Co-operatives of women and and other cooper Industrial Estates</i>							
06.01.024	Functional Industrial Estate for Rubber at Malappuram	150.00	1.50	6.00	6.00	16.00	15.00
06.01.025	Industrial Growth Centres and Infrastructure Development	650.00	76.78	75.00	75.00	50.00	50.00
Sub Total—Industrial Estates		800.00	78.28	81.00	81.00	66.00	65.00
<i>Rural Industrialisation—State Share</i>							
06.01.026	District Industries Centre—Other Development Scheme in the RIPs (RAP) (SS 50%)	50.00	3.52	7.00	7.00	7.00	7.00
06.01.027	District Industries Centre—Margin Money (SS 50%)	140.00	57.49	28.00	28.00	28.00	28.00
Sub Total—Rural Industrialisation		190.00	61.01	35.00	35.00	35.00	35.00
<i>Development of Infrastructure in No Industry Districts</i>							
06.01.028	Development of Infrastructure in No Industry Districts (66.67%)	400.00	50.00	50.00	50.00	60.00	60.00
Sub Total—Development of Infrastructure in No Industry Districts		400.00	50.00	50.00	50.00	60.00	60.00
<i>Revitalisation of Sick S.S.I. Units</i>							
06.01.029	Subsidy for Sick SSI Units for Preparation of Rehabilitation Project Reports & Other Purposes	20.00	0.31	0.50	0.50	0.50	0.00
06.01.030	Assistance for Revitalisation of Sick SSI Units	285.00	11.53	14.00	14.00	15.00	10.00
Sub Total—Revitalisation of Sick SSI Units		305.00	11.84	14.50	14.50	15.50	10.00
<i>State Investment Subsidy</i>							
06.01.031	State Investment Subsidy	600.00	115.00	90.00	90.00	160.00	160.00
Sub Total—State Investment Subsidy		600.00	115.00	90.00	90.00	160.00	160.00

STATEMENT -GN-2

(Rs. in lakhs)

Code	Name of the scheme/Project	VII Plan 1935-90 Agreed Outlay	Actual Expenditure 1935-86	Budget Estimate 1936-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88	Capital Content
<i>Departmental Units</i>							
06.01.032	Common Facility Service Centre in Functional Type Industrial Estate at Changanacherry	40.00	0.80	0.75	0.75	1.00	1.00
06.01.033	Quality Marking Depot for Starch at Perinthalmanna	20.00	0.00	0.75	0.75	0.70	0.70
	Sub Total—Departmental Units	60.00	0.80	1.50	1.50	1.70	1.70
<i>Special Component Marking Plan</i>							
06.01.034	Grant Schemes Under Scheduled Caste Development Programme	100.00	5.22	6.75	6.75	6.00	0.00
06.01.035	Industrial Estate for Scheduled Castes	40.00	3.75	3.00	3.00	5.00	5.00
06.01.036	Loans to Scheduled Caste Entrepreneurs	300.00	23.99	35.00	35.00	60.00	35.00
06.01.037	Industrial Co-operative Societies by Scheduled Castes—Grant	20.00	1.30	1.25	1.25	2.00	0.00
06.01.038	Industrial Co-operative Societies by Scheduled Castes—Share Participation	45.00	1.90	4.00	4.00	7.00	7.00
	Sub Total—Special Component Plan	505.00	36.16	50.00	50.00	80.00	47.00
<i>Tribal Sub Plan:</i>							
06.01.039	Grant to Scheduled Tribe Entrepreneurs	55.00	5.80	8.00	8.00	10.00	6.00
06.01.040	Loan to Scheduled Tribe Entrepreneurs	25.00	0.20	1.00	1.00	1.00	1.00
06.01.041	Share Participation in Industrial Co-operative Societies of Scheduled Tribes	30.00	0.00	2.50	2.50	2.50	2.50
06.01.042	Grant to Industrial Co-operative Societies of Scheduled Tribes	15.00	3.71	1.50	1.50	1.50	0.50
	Sub Total—Tribal Sub Plan	125.00	9.71	13.00	13.00	15.00	10.00
<i>New Schemes</i>							
06.01.043	Special Assistance to Units in Cochin Export Process Zone	25.00	0.00	3.00	3.00	3.00	3.00
06.01.044	Soft Loan for Installing Equipments for Preservation of Energy	20.00	0.00	1.00	1.00	0.10	0.10
06.01.045	Setting up of Pilot Plants in Collaboration with National Laboratories	25.00	0.00	0.00	0.00	0.00	0.00
	Sub Total—New Schemes	70.00	0.00	4.00	4.00	3.10	3.10
	Sub Total—Small Scale Industries	4400.00	454.89	478.00	478.00	675.00	561.30
<i>Handloom Industry</i>							
<i>Production Oriented Schemes</i>							
<i>Co-operative Sector</i>							
<i>Factory Type Ind. Handloom Weavers Coop. Societies.</i>							
06.01.046	Share Capital Loan to Weavers (SS 50%)	3.00	0.00	0.50	0.50	0.50	0.00
06.01.047	Government Participation in the Share Capital—(SS 50%)	16.00	0.00	5.00	5.00	5.00	5.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Grant
06.01.048	Managerial Grant (SS50%)	3.00	0.00	1.00	1.00	0.50	0.00
06.01.049	Assistance for Acquisition of Fixed Assets—Land, Building Looms Accessories and Processing Facilities (SS 50%)	88.00	1.86	5.50	5.50	5.50	5.00
Sub Total—Factory Type Societies		110.00	1.86	12.00	12.00	11.50	10.00
<i>Cottage Type Primary Weavers Co-operative Societies</i>							
06.01.050	Share Capital Loan to Weavers (SS 50%)	4.00	0.49	0.50	0.50	0.50	0.00
06.01.051	Government Participation in the Share Capital (SS 50%)	32.00	6.94	8.00	8.00	5.00	5.00
06.01.052	Managerial Assistance (SS 50%)	8.00	0.70	0.50	0.50	0.50	0.00
<i>Assistance for Acquisition of Fixed Assets</i>							
06.01.053	(a) Supply & Modernisation of Looms & Accessories, Purchase & Distribution of Looms to Loomless Weavers (SS 50%)	125.00	3.11	10.50	10.50	8.50	8.50
06.01.054	(b) Loan to Primary Handloom Weavers Co-operative Societies for Warehouses	0.00	7.00	0.00	0.00	10.65	10.65
06.01.055	Expansion of Dye House and Establishment of New Ones	9.00	0.85	0.90	0.90	2.00	1.00
Sub Total—Cottage Type Societies		178.00	19.09	20.40	20.40	27.15	25.15
Sub Total— Co-operative Sector		288.00	20.95	32.40	32.40	38.65	35.15
<i>Corporate Sector</i>							
<i>Kerala State Handloom Development Corporation</i>							
06.01.056	Share Capital Contribution (SS 50%)	40.00	9.36	5.00	5.00	10.00	10.00
06.01.057	Intensive Handloom Development Project	50.00	10.00	10.00	10.00	0.00	0.00
06.01.058	Financial Assistance for Setting up Raw Material Bank	37.00	1.50	3.00	3.00	2.00	1.00
06.01.059	Interest Subsidy to Kerala State Handloom Development Corporation for Working Capital Loan	10.00	3.67	1.00	1.00	5.00	0.00
Sub Total—Corporate Sector		137.00	24.53	19.00	19.00	17.00	11.00
Sub Total—Production Oriented Schemes		425.00	45.48	51.40	51.40	55.65	46.15
<i>Handloom Apex Society</i>							
06.01.060	Share Capital Contribution (SS 50%)	38.00	4.75	5.00	5.00	10.00	10.00
<i>N. C. D. C. Schemes</i>							
06.01.061	Construction of godown/Workshed/Processing centre/show rooms of Apex and Primary Handloom Weavers Co-operative Societies (SS 25%) share	15.00	3.13	3.00	3.00	3.00	3.00
06.01.062	Subsidy	35.00	4.04	7.00	7.00	7.00	7.00
Sub Total—N.C.D.C. Schemes		50.00	7.17	10.00	10.00	10.00	10.00

STATEMENT—GN 2

(Rs. in lakhs)

Code	Name of the scheme/project	VII Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88	Capital Content
<i>Export Oriented Development Scheme</i>							
06.01.063	Export Oriented Development Scheme	38.00	0.00	5.00	5.00	0.00	0.00
<i>Training and Extension</i>							
06.01.064	Training of weavers	3.00	0.92	0.50	0.50	0.00	0.00
06.01.065	Training of Employees of Weavers Co-operative Societies	3.00	0.00	0.50	0.50	0.50	0.00
06.01.066	Weavers Common Facility Service Centre	4.00	0.00	0.75	0.75	0.75	0.00
06.01.067	Establishment of an Institute of Textile Technology	24.00	0.00	5.00	5.00	20.00	10.00
Sub Total—Training and Extension		34.00	0.92	6.75	6.75	21.25	10.00
<i>Marketing Schemes</i>							
06.01.068	Publicity and Propaganda	15.00	4.49	3.00	3.00	3.00	0.00
06.01.069	Supply of Mobile Van and Trucks	20.00	5.17	4.00	4.00	5.50	4.50
06.01.070	Assistance for Handloom Houses by Apex Society	3.00	0.00	0.75	0.75	0.00	0.00
Sub Total—Marketing Schemes		38.00	9.66	7.75	7.75	8.50	4.50
<i>Incentive Schemes</i>							
06.01.071	Subsidy to Co-operative Banks Against Loss of Interest	132.00	25.52	24.00	24.00	20.00	0.00
06.01.072	Grant to Apex Society for Giving Award to Handloom Weavers Co-operative Societies	3.00	0.00	0.15	0.15	0.00	0.00
Sub Total—Incentive Schemes		135.00	25.52	24.15	24.15	20.00	0.00
<i>Welfare Schemes</i>							
06.01.073	Construction of House-cum-Worksheds (SS 50%)	100.00	0.00	8.75	8.75	10.00	10.00
06.01.074	Renovation of Weavers' Houses	0.00	5.98	0.00	0.00	0.00	0.00
06.01.075	Contributory Thrift Fund (SS 50 %)	25.00	0.33	1.00	1.00	3.50	0.00
06.01.076	Stipend to Children of Weavers, to Undergo Training in the National Institute of Handloom Technology	2.00	0.06	0.30	0.30	0.20	0.00
Sub Total—Welfare Schemes		127.00	6.37	10.05	10.05	13.70	10.00
<i>Direction and Administration</i>							
06.01.077	Strengthening of staff in the Directorate and sub Offices	11.00	0.91	2.15	2.15	2.15	0.00
06.01.078	Establishment of Market Research and Export Promotion	4.00	0.90	0.75	0.75	0.75	0.00
Sub Total—Direction and Administration		15.00	1.81	2.90	2.90	2.90	0.00
<i>Special Component Plan</i>							
06.01.079	Organisation and Expansion of Factory Type Societies for SCs -Acquisition of Fixed Assets (SS 50%)	88.00	1.50	10.00	10.00	12.00	12.00
06.01.080	Cottage Type Societies (SS 50%)	0.00	1.23	0.00	0.00	0.00	0.00

STATEMENT—GN 2

(Rs. in lakhs)

Code	Name of the scheme/project	VII Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88	Capital Content
06.01.081	Training of SC in Handloom Weaving	25.00	0.92	3.50	3.50	4.00	0.00
06.01.082	Government Share Participation (SS 50%)	16.00	0.00	2.00	2.00	2.00	2.00
06.01.083	Share Capital Grant (SS 50%)	5.00	0.00	0.50	0.50	0.50	0.00
06.01.084	Modernisation of Looms (SS 50%)	1.00	9.06	0.10	0.10	0.10	0.00
06.01.085	Purchase and Distribution of Looms to Loomless Weavers (SS 50%)	3.00	3.75	0.30	0.30	0.30	0.00
06.01.086	Managerial Grant (SS 50%)	1.00	0.00	0.10	0.10	0.10	0.00
06.01.087	Construction of House-cum-worksheds (SS 50%)	1.00	0.00	0.50	0.50	1.00	0.00
	Sub Total—Special Component Plan	140.00	16.46	17.00	17.00	20.00	14.00
	<i>Tribal Sub Plan</i>						
06.01.0808	Organisation and Expansion of Factory Type Societies, Acquisition of Fixed Assets (SS 50)	14.00	0.78	2.00	2.00	2.00	2.00
06.01.089	Government Share participation (SS 50)	3.25	0.00	0.60	0.60	0.60	0.00
06.01.090	Share Capital Grant (SS 50%)	1.00	0.00	0.10	0.10	0.10	0.00
06.01.091	Training of Scheduled Tribes in Handloom Weaving	1.00	4.40	0.15	0.15	0.15	0.00
06.01.092	Purchase and Distribution of Looms to Loomless Weavers (SS 50%)	0.75	0.30	0.15	0.15	0.15	0.00
06.01.093	Tribal Development Programme	0.00	0.30	0.00	0.00	0.00	0.00
	Sub Total—Tribal Sub Plan	20.00	5.78	3.00	3.00	3.00	2.00
	Sub Total—Handloom	1060.00	123.92	143.00	143.00	165.00	106.65
	<i>Power Loom</i>						
06.01.094	Training in Powerloom Weaving	10.00	0.30	1.00	1.00	0.50	0.00
06.01.095	Service Centre for Powerloom	5.00	0.00	1.00	1.00	0.50	0.00
06.01.096	Strengthening of Existing Powerloom Processing Centres (warping and sizing)	10.00	0.00	1.00	1.00	0.50	0.00
06.01.097	Managerial Grant to Powerloom Weavers' Industrial Co-operatives	17.00	0.00	1.30	1.30	0.50	0.00
06.01.098	Revival of Dormant PWICS	25.00	0.00	1.00	1.00	10.00	0.00
06.01.099	Organisation of New powerloom for Co-operatives and starting of New processing centres (pre-loom)	80.00	0.00	4.00	4.00	1.00	0.00
06.01.100	Organisation of New PICs—Investment Subsidy	37.00	0.00	2.40	2.40	1.00	0.00
06.01.101	Organisation of Powerloom Weavers' Apex Co-operative Society	25.00	0.00	4.00	4.00	5.00	3.00
06.01.102	Share Participation of Government in New Powerloom Co-operatives	150.00	0.00	3.00	3.00	5.00	5.00
06.01.103	Organisation of New Powerloom Co-operatives Margin Money Loan	4.00	0.00	0.30	0.30	0.50	0.50
06.01.104	Share Capital Loan to New PWCS	37.00	0.00	1.00	1.00	0.50	0.50
	Sub Total—Powerloom	400.00	0.30	20.00	20.00	25.00	9.00

STATEMENT—GN 2

(Rs. in lakhe)

Code	Name of the scheme/project	VII Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88	Capital Content
<i>Handicrafts</i>							
<i>Assistance to Co-operatives</i>							
06.01.105	Grant to Handicraft Industrial Co-operative Societies	35.00	3.00	5.00	5.00	6.00	1.00
06.01.106	Investment in Kerala State Handicrafts Apex Society	5.00	1.00	1.00	1.00	2.00	2.00
06.01.107	Share Participation in Primary Handicrafts Co-operative Societies	15.00	3.06	3.50	3.50	3.00	3.00
06.01.108	Recoupment of the Loss of Interest by Co-operative Bank on Account of R. B. I. Credit to Co-operative Societies	5.00	0.99	1.50	1.50	1.00	0.00
Sub Total—Assistance to Co-operatives		60.00	8.05	11.00	11.00	12.00	6.00
<i>Incentive to Craftsmen</i>							
06.01.109	Craft Training	10.00	1.86	1.50	1.50	0.50	0.00
06.01.110	Incentive to Craftsmen Including Mechanisation and Introduction of modern Tools and Equipments	10.00	0.98	1.50	1.50	2.00	2.00
Sub Total—Incentive to Craftsmen		20.00	2.84	3.00	3.00	2.50	2.00
<i>Departmental Unit</i>							
06.01.111	Documentation and Reproduction of Temple Carvings, Folks, Crafts etc.	5.00	0.03	0.75	0.75	0.25	0.00
Sub Total—Departmental Units		5.00	0.03	0.75	0.75	0.25	0.00
<i>Marketing Assistance</i>							
06.01.112	Propaganda and Publicity	10.00	1.00	1.50	1.50	2.50	0.00
06.01.113	Research and Development	0.00	0.00	0.00	0.00	1.00	0.00
Sub Total—Marketing Assistance		10.00	1.00	1.50	1.50	3.50	0.00
<i>Assistance to Corporations</i>							
06.01.114	Kerala State Handicrafts Development Corporation	25.00	4.00	5.00	5.00	5.00	2.00
06.01.115	Kerala Artisans Development Corporation	15.00	3.00	3.00	3.00	3.00	1.50
06.01.116	Kerala State Bamboo Corporation	20.00	6.05	4.00	4.00	4.00	2.00
Sub Total—Assistance to Corporations		60.00	13.05	12.00	12.00	12.00	5.50
<i>Welfare Measures</i>							
06.01.117	Oldage Pension to Craftsmen	10.00	0.95	1.25	1.25	1.25	0.00
06.01.118	Subsidy for Raw Materials Sold Through Depots of Handicrafts Development Corporation & Apex Societies	40.00	6.90	5.00	5.00	12.00	0.00
06.01.119	Craftsmen Welfare Fund	5.00	0.00	0.50	0.50	0.50	0.00
Sub Total—Welfare Measures		55.00	7.85	6.75	6.75	13.75	0.00

STATEMENT—GN 2

(Rs. in lakhs)

Code	Name of the scheme/project	VII Plan (1985-90) Agreed Outlay	Actual Expenditure 1986-87	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88	Capital Content
<i>Special Component Plan & Tribal Sub Plan</i>							
06.01.120	Special Component Plan	24.00	1.49	4.00	4.00	5.00	0.00
06.01.121	Tribal Sub Plan	6.00	0.50	1.00	1.00	1.00	0.00
	Sub Total—(S.C.P. and T.S.P.)	30.00	1.99	5.00	5.00	6.00	0.00
	Total—Handicrafts	240.00	34.81	40.00	40.00	50.00	13.50
<i>Khadi & Village Industries</i>							
06.01.122	Industries (Other Than Village & Small Industries)	500.00	83.00	83.00	83.00	235.00	195.00
06.01.123	Special Component Plan	90.00	10.00	10.00	10.00	13.00	13.00
06.01.124	Tribal Sub Plan	10.00	2.00	2.00	2.00	2.00	2.00
	Sub Total—Khadi & Village Industries	600.00	95.00	95.00	95.00	250.00	210.00
<i>Coir Industry Coir Co-operatives</i>							
06.01.125	Interest Subsidy	198.00	26.00	40.00	40.00	60.00	0.00
06.01.126	Godown for Marketing Federation and Primary Societies—Subsidy	70.00	7.71	10.00	10.00	10.00	10.00
06.01.127	Loans for Coir Development	163.00	20.00	30.00	30.00	30.00	0.00
06.01.128	Loans for Restructuring of Coir Co-operative Societies Godown	50.00	5.64	13.00	13.00	15.00	15.00
06.01.129	Grant for Wiping of Loss of Coir Societies	10.00	0.00	3.00	3.00	3.00	0.00
06.01.130	Establishment of Processing Units	50.00	0.00	21.00	21.00	15.00	15.00
	Sub Total—Coir Co-operatives	541.00	59.35	117.00	117.00	133.00	40.00
<i>Coir Corporation</i>							
06.01.131	Kerala State Coir Corporation—Share Capital Investment	25.00	2.00	5.00	5.00	5.00	5.00
06.01.132	Loans to Kerala State Coir Corporation	20.00	3.34	3.00	3.00	3.00	0.00
	Sub Total—Coir Corporation	45.00	5.34	8.00	8.00	8.00	5.00
<i>Coir Board Schemes (SS 50%)</i>							
06.01.133	Opening of Sales Depots	10.00	1.80	2.00	2.00	1.00	0.00
06.01.134	Expansion of Coir-Co-operatives Grant-in-aid	15.00	8.59	4.00	4.00	4.00	0.00
06.01.135	Subsidy for Purchase Modernisation, Renovation & Ratts, Looms, Equipments etc.	20.00	5.18	5.00	3.00	5.00	5.00
06.01.136	Loans for Purchase, Modernisation & Renovation of Ratts, Looms Equipments etc.	40.00	10.36	10.00	10.00	10.00	10.00
06.01.137	Coir Co-operative Societies Investment	50.00	20.00	10.00	10.00	20.00	20.00
06.01.138	Rebate—Discount Sale of Coir Products	5.00	1.50	1.00	1.00	1.00	0.00
06.01.139	Assistance for Construction of Worksheds (New)	7.00	0.00	0.00	0.00	3.00	0.00
	Sub Total—Coir Board Schemes	147.00	47.43	32.00	32.00	44.00	35.00

STATEMENT—GN-2

(Rs. lakhs)

Code	Name of the Scheme/project	VII Plan (1985-90) Agreed outlay	Actual Expenditure 1985-86	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88	Capital Content
<i>Other Schemes</i>							
06.01.140	Development of Coir Industry and Husk Control	150.00	30.36	12.50	30.00	27.50	0.00
06.01.141	Training Personnel of Coir Co-operative Societies/Department	2.00	0.22	0.50	0.50	0.50	0.00
06.01.142	Introduction of Levy System for Collection of Husk	25.00	0.00	5.00	5.00	5.00	0.00
06.01.143	Publicity and Propaganda including Trade Fairs and Exhibitions	25.00	0.90	4.00	4.00	4.00	0.00
06.01.144	Price Fluctuation Fund	50.00	10.00	10.00	10.00	10.00	0.00
06.01.145	Welfare Measures	10.00	1.65	2.00	2.00	2.00	0.00
06.01.146	State Contribution to Coir Development Fund	5.00	0.00	1.00	1.00	1.00	0.00
Sub Total—Other Schemes		267.00	43.13	35.00	52.50	50.00	0.00
Total—Coir Industries		1000.00	155.25	192.00	209.50	295.00	80.00
Total Village and Small Industries		7700.00	864.17	968.00	985.50	1400.00	980.45
Medium and Large Industries							
<i>Promotional Institutions and Schemes</i>							
06.02.001	Kerala Financial Corporation	200.00	55.00	40.00	40.00	125.00	125.00
06.02.002	Kerala State Industrial Development Corporation Limited.	1500.00	315.00	300.00	300.00	460.00	460.00
06.02.003	Kerala State Industrial Development Corporation Limited. *	500.00	210.00	100.00	100.00	150.00	150.00
06.02.004	State Investment Subsidy	500.00	84.99	90.00	90.00	90.00	90.00
06.02.005	Preparation of Feasibility/Project Reports	75.00	15.00	15.00	15.00	15.00	0.00
06.02.006	Investment on Viable New Projects of KSEDC and KSIE Approved by Public Enterprises Board and those KSIDC	0.00	0.00	100.00	100.00	100.00	100.00
06.02.007	Centre for Management Development	15.00	4.00	3.00	3.00	10.00	5.00
06.02.008	Export Processing Zone at Cochin	500.00	0.00	90.00	90.00	20.00	20.00
06.02.009	Kerala State Exort Trade Development Council	50.00	4.98	3.00	3.00	6.00	0.00
06.02.010	Industrial Development Areas	250.00	35.73	40.00	40.00	50.00	50.00
Sub Total—Promotional Institutions and Schemes		3590.00	724.70	781.00	781.00	1026.00	1000.00
<i>Holding Companies</i>							
06.02.011	Kerala State Electronics Development Corporation Limited	2000.00	250.00	400.00	400.00	600.00	600.00
06.02.012	Kerala State Electronics Development Corporation Limited (*)	1500.00	255.00	200.00	200.00	200.00	200.00
06.02.013	Kerala State Electronics Development Corporation Limited (**)	0.00	100.00	0.00	0.00	0.00	0.00
06.02.014	Kerala State Industrial Enterprises Limited	765.00	166.00	100.00	100.00	185.00	185.00
Sub Total—Holding Companies		4265.00	771.00	700.00	700.00	985.00	985.00
(*) Market Borrowing							
(**) Internat Resources							

STATEMENT GN-2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1986-90) Agreed Outlay	1985-86 Actual Expenditure	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88	Capital Content
<i>Chemical</i>							
06.02.015	Kerala Minerals and Metals Limited	800.00	0.00	100.00	100.00	350.00	350.00
06.02.016	Malabar Cements Limited	500.00	325.00	200.00	200.00	100.00	100.00
	Sub Total—Chemical	1300.00	325.00	300.00	300.00	450.00	450.00
<i>Electricals and Cables</i>							
06.02.017	Transformers and Electricals Kerala Limited	368.00	0.00	0.00	0.00	200.00	200.00
06.02.018	Traco Cable Company Limited	400.00	106.70	180.00	180.00	180.00	180.00
06.02.019	United Electrical Industries Limited	20.00	10.00	0.00	0.00	6.00	6.00
	Sub Total—Electricals and Cables	788.00	116.70	180.00	180.00	386.00	386.00
<i>Refractories and Ceramics</i>							
06.02.020	Chalakkudy Refractories Limited	50.00	50.00	0.00	0.00	50.00	50.00
06.02.021	Kerala Special Refractories Limited	1300.00	3.00	100.00	100.00	500.00	500.00
	Sub Total—Refractories & Ceramics	1350.00	53.00	100.00	100.00	550.00	550.00
<i>Steel</i>							
06.02.022	Steel Industrials Kerala Limited	300.00	90.00	0.00	0.00	185.00	185.00
06.02.023	Metal Industries Limited	25.00	0.00	10.00	10.00	5.00	5.00
	Sub Total—Steel	325.00	90.00	10.00	10.00	190.00	190.00
<i>Textiles and Fibres</i>							
06.02.024	Kerala State Textile Corporation Limited	410.00	40.00	200.00	200.00	98.00	98.00
06.02.025	Co-operative Spinning Mills	300.00	26.00	20.00	20.00	0.00	0.00
06.02.026	Kerala Sick Textile Undertakings	0.00	0.00	8.00	8.00	0.00	0.00
06.02.027	Modernisation of Sitaram Spinning and Weaving Mills	0.00	20.00	0.0000	35.00	35.00	35.00
06.02.028	Trivandrum Spinning Mills Limited	0.00	10.00	0.00	0.00	20.00	20.00
	Sub Total—Textiles & Fibres	710.00	96.00	228.00	228.00	153.00	153.00
<i>Sugar</i>							
06.02.029	Mannam Sugar Mills Co-operative Limited	30.00	0.00	0.00	0.00	0.00	0.00
	Sub Total—Sugar	30.00	0.00	0.00	0.00	0.00	0.00
<i>Others</i>							
06.02.030	State Farming Corporation of Kerala Limited	45.00	25.00	20.00	20.00	20.00	20.00
06.02.031	Kerala State Palmyrah Products Development and Workers, Welfare Corporation Limited	15.00	10.00	3.00	3.00	3.00	3.00
06.02.032	Reorganisation of Trivandrum Rubber Works Limited	150.00	120.00	0.00	0.00	0.00	0.00
06.02.033	Meat Products of India Limited	32.00	12.64	10.00	10.00	0.00	0.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	Budget Estimate 1986-87	Anticipated Expenditure 1986-87	Proposed outlay 1987-88	Capital Content
06.02.034	Kerala State Cashew Development Corporation	0.00	325.00	0.00	0.00	0.00	0.00
06.02.035	Foam Mattings India Limited	0.00	1.71	0.00	0.00	0.00	0.00
06.02.036	Kerala Automobiles	0.00	15.00	0.00	0.00	0.00	0.00
.02.037	Scooters Kerala Limited	0.00	5.00	0.00	0.00	0.00	0.00
06.02.038	Travancore Plywood Industries Limited	0.00	1.02	0.00	0.00	0.00	0.00
06.02.039	Kerala Ceramics Limited	0.00	3.18	0.00	0.00	0.00	0.00
Sub Total—Others		242.00	518.62	33.00	33.00	23.00	23.00
Total—Medium and Large Industries		1260.00	266.02	2332.00	2332.00	3763.00	3737.00
Mining							
<i>Department of Mining and Geology</i>							
06.03.001	Direction and Administration Including Strengthening of District Organisations	50.00	6.20	8.00	8.00	8.00	0.00
06.03.002	Strengthening of Chemical Laboratory	8.00	0.05	1.00	1.00	1.00	0.50
06.03.003	Training of Personnel	2.00	0.30	0.50	0.50	0.50	0.00
06.03.004	Mineral Investigation	10.00	1.51	2.00	2.00	1.50	0.60
06.03.005	Setting up of Clay Testing Laboratory	15.00	0.25	2.00	2.00	2.50	1.25
06.03.006	Kerala Mineral Squad	5.00	0.00	1.00	1.00	1.00	0.80
06.03.007	Rock Cutting and Polishing Unit	10.00	0.00	0.50	0.50	0.50	0.50
Sub Total-Department of Mining and Geology		100.00	8.31	15.00	15.00	15.00	3.65
<i>Mineral Development</i>							
06.03.008	Kerala Mineral Exploration & Development Project	300.00	40.00	35.00	35.00	45.00	17.35
Sub Total-Mineral Development		300.00	40.00	35.00	35.00	45.00	17.35
Total-Industry & Mining		20700.00	3607.50	3350.00	3367.50	5223.00	4738.45

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
07.00.00	TRANSPORT						
07.01.00	Ports & Harbours						
07.01.01	Investigation, Planning and Engineering Studies	30.00	4.35	6.00	6.00	4.00	0.00
	<i>Construction and Repairs</i>						
	<i>Development of Minor Ports</i>						
07.01.02	Neendakara Cargo Harbour	125.00	7.65	12.00	12.00	20.00	20.00
07.01.03	Beypore Cargo Harbour	300.00	44.09	60.00	60.00	125.00	125.00
	<i>Capital Repairs</i>						
07.01.04	Capital Repairs and Major Additions to Piers and Other Structures	20.00	6.49	5.00	5.00	4.00	4.00
07.01.05	Capital Repairs and Major Additions to Equipments and Floating Crafts	88.00	14.52	13.00	13.00	15.00	15.00
	<i>Dredging and Surveying</i>						
07.01.06	Purchase of New Supplementary Equipments for Ports and Dredging	152.00	10.56	7.00	7.00	20.00	20.00
07.01.07	Purchase of Pipelines for Dredging	75.00	13.50	15.00	15.00	15.00	15.00
07.01.08	Capital Dredging at Minor Ports	250.00	55.10	50.00	50.00	50.00	50.00
07.01.09	Tugs for Surveying and Dredging Operations	45.00	0.00	20.00	20.00	15.00	15.00
07.01.10	Hydrographic Survey Unit for Pre-dredging and Post-Dredging Surveys	20.00	0.00	0.00	0.00	0.00	0.00
07.01.11	Replacement of Engine and other Equipments of Survey Vessels	105.00	8.68	10.00	10.00	10.00	10.00
07.01.12	Purchase of Survey Vessel, Electronic Equipments & Survey Instruments	45.00	9.99	10.00	10.00	30.00	30.00
07.01.13	Extension of Office Buildings of Hydrographic Survey Wing	5.00	0.00	5.00	5.00	0.00	0.00
	<i>Others</i>						
07.01.14	Housing for Port Staff	10.00	1.99	2.00	2.00	2.00	2.00
07.01.15	Establishment of a Central Work Shop and Stores Organisation	30.00	5.42	5.00	5.00	15.00	13.00
	Sub Total-Ports and Harbours	1300.00	184.40	220.00	220.00	325.00	319.00
07.02.00	Roads and Bridges						
	<i>State Highways</i>						
07.02.01	State highways	1300.00	160.54	450.00	450.00	492.00	492.00
07.02.02	Machinery and Equipments	250.00	0.00	75.00	75.00	75.00	75.00
	<i>District and Other Roads</i>						
07.02.03	Major District Roads	1650.00	224.04	500.00	500.00	500.00	500.00
07.02.04	Other District Roads	1800.00	413.94	600.00	600.00	600.00	600.00

STATEMENT--GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
<i>Minimum Needs Programme</i>						
07.02.05 Village Roads	2500.00	607.10	875.00	875.00	1850.00	1850.00
<i>Special Component Plan</i>						
07.02.06 Special Component Plan-Roads in Harijan Settlements	1800.00	394.47	500.00	500.00	500.00	500.00
<i>Tribal Sub Plan</i>						
07.02.07 Tribal Sub Plan-Roads in Tribal Areas	440.00	136.60	80.00	80.00	100.00	100.00
07.02.08 Planning, Research, Survey and Investigation	80.00	52.18	20.00	20.00	30.00	0.00
07.02.09 Railway Safety Works	300.00	92.45	180.00	180.00	180.00	180.00
07.02.10 Roads of Economic Importance—(SS 50%)	100.00	3.08	40.00	40.00	40.00	40.00
07.02.11 Roads in Trivandrum, Cochin and Calicut Cities	300.00	0.00	100.00	100.00	500.00	500.00
07.02.12 Approach Road to Cochin Export Processing Zone	180.00	0.56	125.00	125.00	20.00	20.00
07.02.13 Roads for Polar Satellite Launch Vehicle Project	50.00	0.00	30.00	30.00	10.00	10.00
07.02.14 Construction of Helipads and Approach Roads	300.00	0.00	25.00	25.00	3.00	3.00
07.02.15 Spillover Payments for Road Works	1150.00	1369.11	0.00	0.00	0.00	0.00
Sub Total—Roads and Bridges	12200.00	3454.07	3600.00	3600.00	4900.00	4970.00
07.03.00 Road Transport						
07.03.01 Kerala State Road Transport Corporation	1900.00	220.00	290.00	290.00	350.00	350.00
07.03.02 Kerala State Road Transport Corporation (LIC Assn.)	1000.00	0.00	250.00	250.00	240.00	240.00
07.03.03 Modernisation, Automation and Computerisation in the Department of Transport	0.00	0.00	10.00	10.00	10.00	10.00
Sub Total—Road Transport	2900.00	220.00	550.00	550.00	600.00	600.00
07.04.00 Inland Water Transport						
07.04.01 Training Survey and Research	5.00	0.00	1.00	1.00	1.00	0.00
07.04.02 Kerala Inland Navigation Corporation (KINCO)	125.00	14.74	25.00	25.00	30.00	30.00
<i>State Water Transport Department Schemes</i>						
07.04.03 Land, Buildings and Terminal Facilities	30.00	5.00	5.00	5.00	6.00	6.00
07.04.04 Acquisition of Fleet and Augmentation of Ferry Services	95.00	16.79	18.00	18.00	20.00	20.00
07.04.05 Workshop Facilities	15.00	2.00	3.00	3.00	5.00	5.00
<i>Inland Canal Schemes—Public Works Department</i>						
07.04.06 Inland Canal Scheme (SS 50%)	360.00	17.25	45.00	45.00	65.00	65.00
07.04.07 Inland Canal Scheme	300.00	49.08	53.00	53.00	58.00	58.00
07.04.08 Inland Water Transport Authority	20.00	0.00	10.00	10.00	5.00	5.00
Sub Total—Inland Water Transport	950.00	104.86	160.00	160.00	190.00	189.00
Total—Transport	17350.00	3963.33	4530.00	4530.00	6015.00	5978.00

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
08.00.00 SCIENCE, TECHNOLOGY & ENVIRONMENT						
08.01.00 Scientific Research						
08.01.01 State Committee on Science, Technology and Environment	110.00	19.50	25.00	25.00	30.00	0.00
08.01.02 Formation of a Department of Science, Technology and Environment	10.00	0.50	2.00	2.00	3.00	0.00
08.01.03 Lal Bahadur Sastri Engineering Research and Consultancy Centre	30.00	25.00	10.00	10.00	10.00	4.00
08.01.04 Sree Chithra Thirunal Institute for Medical Science and Technology	20.00	0.00	11.00	11.00	1.00	0.00
08.01.05 Electronic Research and Development Centre	220.00	30.00	50.00	50.00	80.00	30.0
08.01.06 Centre for Informatics Research and Advancement	30.00	0.00	9.00	9.00	25.00	10.00
08.01.07 Kerala Forest Research Institute	250.00	49.00	50.00	50.00	55.00	20.00
08.01.08 Centre for Water Resources Development and Management	180.00	63.00	65.00	65.00	70.00	0.00
08.01.09 Centre for Development Studies	125.00	25.00	28.00	28.00	35.00	5.00
08.01.10 Centre for Earth Science Studies	300.00	125.00	77.00	77.00	80.00	20.00
08.01.11 National Transportation Planning and Research Centre	40.00	8.00	11.00	11.00	15.00	0.00
08.01.12 Tropical Botanical Garden and Research Institute	300.00	54.83	70.00	70.00	100.00	70.00
08.01.13 Indian Institute of Regional Development Studies	10.00	0.60	1.00	1.00	1.00	0.00
08.01.14 Agency for Non-Conventional Energy and Rural Technology	40.00	3.00	10.00	10.00	20.00	0.00
08.01.15 Kerala Statistical Institute	15.00	3.00	5.00	5.00	5.00	0.00
08.01.16 Centre for Mathematical Studies	20.00	0.00	5.00	5.00	5.00	0.00
08.01.17 Regional Cancer Centre	150.00	40.00	45.00	45.00	45.00	45.00
08.01.18 Science and Technology Entrepreneurs Park	0.00	0.00	0.00	0.00	50.00	50.00
Sub Total - Scientific Research	1850.00	446.43	474.00	474.00	630.00	254.00
08.02.00 Ecology and Environment						
08.02.01 Ecology and Environmental Programmes	90.00	0.25	10.00	10.00	5.00	0.00
08.02.02 Prevention and Control of Pollution	350.00	45.00	66.00	66.00	75.00	0.00
Sub Total—Ecology and Environment	440.00	45.25	76.00	76.00	80.00	0.00
Total—Science, Technology & Environment	2290.00	491.68	550.00	550.00	710.00	254.00

GENERAL ECONOMIC SERVICES—SECRETARIAT ECONOMIC SERVICES

Code	Name of the Scheme/Project	VII Plan 1985-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Budget Estimates	Anticipated Expenditure	Proposed Outlay	Capital Content
09.00.00	GENERAL ECONOMIC SERVICES						
09.01.00	Secretariat Economic Services						
	<i>Planning Board</i>						
09.01.01	State Planning Machinery and District Planning Units Including Purchase of Vehicles	170.00	31.24	25.00	25.00	32.00	3.00
09.01.02	Electronic Data Processing Unit	12.00	2.44	10.00	10.00	6.00	5.00
09.01.03	Surveys and Studies of State Planning Board and District Planning Units	25.00	0.34	3.00	3.00	8.00	0.00
09.01.04	Plan Publicity	15.00	1.77	2.50	2.50	2.50	0.00
09.01.05	Acquisition of Land and Building	75.00	0.00	24.00	24.00	35.00	35.00
	<i>Monitoring and Evaluation</i>						
09.01.06	Printing Unit in the State Planning Board	10.00	2.00	1.50	1.50	1.50	1.00
09.01.07	Strengthening of Evaluation Machinery in the State Planning Board	15.00	3.47	2.50	2.50	3.00	0.00
09.01.08	Strengthening of Monitoring Unit	12.00	0.00	2.00	2.00	2.50	0.00
09.01.09	Manpower Planning Unit	10.00	0.00	1.50	1.50	1.50	0.00
09.01.10	District Development Councils	30.00	0.00	6.00	6.00	10.00	0.00
09.01.11	Publication of District Plans and Other District Level Reports	12.00	0.00	2.00	2.00	2.00	0.00
09.01.12	Modernisation Including Introduction of Repographic facilities in Govt. offices	0.00	0.00	0.00	0.00	135.00	135.00
09.01.13	Institute of Management in Government	94.00	0.00	5.00	5.00	30.00	12.00
09.01.14	Implementation of Malayalam as Official Language	25.00	0.13	4.00	4.00	4.00	4.00
	Sub Total—Secretariat Economic Services	505.00	41.39	89.00	89.00	273.00	195.00
09.02.00	Tourism						
	<i>Tourist Accommodation</i>						
09.02.01	Assistance to Kerala Tourism Development Corporation	300.00	44.71	45.00	45.00	90.00	90.00
09.02.02	Tourist Accommodation and Tourist Centres	200.00	45.63	53.00	53.00	62.00	62.00
	<i>General</i>						
09.02.03	Tourist Information and Publicity	87.50	23.65	15.00	15.00	25.00	5.00
09.02.04	Tourist Transport Services	40.00	0.00	0.00	0.00	0.00	0.00
09.02.05	Survey and Statistics	2.50	0.40	0.50	0.50	0.50	0.00
	<i>Other Schemes</i>						
09.02.06	On going Schemes	270.00	2.64	7.50	7.50	9.00	0.00
09.02.07	Schemes of the Department of Tourism	0.00	0.00	29.00	29.00	38.50	48.50
	Sub Total—Tourism	900.00	117.03	150.00	150.00	245.00	205.50

GENERAL ECONOMIC SERVICES—SURVEYS AND STATISTICS

Code	Name of the Scheme/Project	VII Plan 1985-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Budget Estimates	Anticipated Expenditure	Proposed Outlay	Capital Content
09.03.00	Surveys and Statistics						
09.03.01	Improvement of Data Collection System	123.00	14.15	23.30	23.30	28.00	8.00
09.03.02	Surveys and Studies	49.00	7.10	6.70	6.70	17.00	0.00
09.03.03	Timely Report of Agricultural Statistics (SS 50%)	325.00	64.50	65.00	65.00	68.00	0.00
09.03.04	Sample Survey for the study of Constraints in the Transfer of New Technology under Field Conditions—SS	3.00	0.59	1.00	1.00	0.00	0.00
	Sub Total—Surveys and Statistics	500.00	86.34	96.00	96.00	113.00	8.00
09.04.00	Civil Supplies						
09.04.01	Assistance to Public Sector & Other Under takings (Civil Supplies Corporation)	75.00	10.00	15.00	15.00	15.00	15.00
	Sub Total—Civil Supplies	75.00	10.00	15.00	15.00	15.00	15.00
09.05.00	Weights and Measures						
09.05.01	Regulation of Weights and Measures	100.00	18.65	20.00	20.00	20.00	10.00
	Sub Total—Regulation of Weights and Measures	100.00	18.65	20.00	20.00	20.00	10.00
	Total—General Economic Services	2080.00	273.41	370.00	370.00	666.00	433.50

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
10.00.00 EDUCATION, SPORTS, ART & CULTURE						
Education						
General Education						
10.01.00 Elementary & Secondary Education						
<i>Elementary Education</i>						
10.01.01 Pre-Primary Education (MNP)	70.00	0.16	5.00	5.00	5.00	0.00
<i>Primary and Middle Teacher's Training</i>						
10.01.02 Inservice Training of Primary School Teachers	60.00	1.72	10.00	10.00	10.00	0.00
<i>Buildings and Equipment</i>						
10.01.03 Construction of Building and Staff Quarters (TSP) (MNP)	80.00	10.00	10.00	10.00	15.00	15.00
10.01.04 Construction of Buildings for LP/UP Schools (MNP)	826.00	120.00	110.00	110.00	111.00	111.00
10.01.05 Improvement of Facilities (Provision for Teaching aids Other than Laboratory Equip- ment) (MNP)	30.00	1.43	5.00	5.00	2.00	0.00
10.01.06 Improvement of Science Education Including Supply of Laboratory Equipment to Primary Schools	35.00	4.51	2.00	2.00	3.00	0.00
<i>Other Expenditure</i>						
10.01.07 Supply of Furniture to LP/UP Schools (MNP)	10.00	10.00	0.00	0.00	0.00	0.00
10.01.08 Removal of Backwardness Including Educa- tion of Girls (MNP)	10.00	0.00	2.00	2.00	2.00	0.00
10.01.09 Institute of Primary Education (MNP)	45.00	4.76	6.00	6.00	3.00	0.00
10.01.10 NCERT Assisted Schemes (SS 50%)	30.00	1.04	4.00	4.00	4.00	0.00
10.01.11 UNICEF Assisted Programme	15.00	1.45	2.00	2.00	2.00	0.00
10.01.12 Work Experience Programme Other than MNP Including Introduction of Socially Useful Productive Work	30.00	3.81	4.00	4.00	10.00	0.00
10.01.13 Improvement of Facilities in Special Schools	35.00	3.65	7.00	7.00	5.00	0.00
10.01.14 Opening of Special Schools	10.00	0.00	0.00	0.00	0.00	0.00
10.01.15 Experimental Project for Non-Formal Educa- tion—State Share	2.00	0.20	0.00	0.00	0.00	0.00
Sub Total—Elementary Education	1290.00	162.73	167.00	167.00	172.00	126.00
<i>Secondary Education</i>						
<i>Research and Training</i>						
10.01.16 Educational Research and Training	14.00	1.45	1.00	1.00	1.00	0.00
<i>Teacher's Training</i>						
10.01.17 Inservice Training to Secondary School Teachers Including Language Teachers	60.00	2.63	10.00	10.00	10.00	0.00
<i>Scholarships</i>						
10.01.18 Creation of Scholarship Unit and Enhance- ment of Scholarships	2.00	0.00	0.00	0.00	0.00	0.00

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88		
			Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content	
10.01.19 Award of Scholarships to Scheduled Caste Students (SCP)	80.00	7.45	12.00	12.00	18.00	0.00	
10.01.20 Award of Scholarships to Scheduled Tribe Students (TSP)	5.00	0.44	1.00	1.00	1.00	0.00	
<i>Examination</i>							
10.01.21 Examination Reforms	15.00	3.13	4.00	4.00	4.00	0.00	
<i>Buildings and Equipment</i>							
10.01.22 Buildings and Facilities	369.00	30.00	31.00	31.00	37.00	37.00	
10.01.23 Improvement of Science Education Including Supply of Laboratory Equipment to Departmental Schools	35.00	4.56	5.00	5.00	5.00	0.00	
<i>Other Expenditure</i>							
10.01.24 Furniture	6.00	6.00	0.00	0.00	0.00	0.00	
10.01.25 Work Oriented Education	120.00	1.86	20.00	20.00	20.00	0.00	
10.01.26 Vocational Guidance Programme	20.00	1.54	2.00	2.00	2.00	0.00	
10.01.27 Development of School Libraries	50.00	2.98	6.00	6.00	4.00	0.00	
10.01.28 Popularisation of Science Literature	7.00	0.15	1.00	1.00	1.00	0.00	
10.01.29 Vocational Education in High Schools and Technical High Schools	500.00	43.35	70.00	70.00	100.00	0.00	
10.01.30 Library Movement—Contribution to Raja Ram Mohan Roy Foundation and Allied Matters	18.00	1.47	2.00	2.00	1.00	0.00	
10.01.31 State Institute of Education	15.00	1.96	2.00	2.00	2.00	0.00	
10.01.32 Institute of Science	20.00	2.87	4.00	4.00	4.00	0.00	
10.01.33. Population Education—S.S. 50%	14.00	0.60	2.00	2.00	2.00	0.00	
10.01.34 Development of Sanskrit Education	35.00	2.66	5.00	5.00	5.00	0.00	
10.01.35 Appointment of Hindi Teachers in Non-Hindi Speaking Areas—(SS 50%)	5.00	12.23	0.00	0.00	0.00	0.00	
10.01.36 Coaching Classes for Scheduled Caste Students (SCP)	100.00	4.72	18.00	18.00	16.00	0.00	
10.01.37 Coaching Classes for Scheduled Tribe Students (TSP)	10.00	0.29	1.00	1.00	1.00	0.00	
10.01.38 Revision of Curriculum	60.00	3.81	8.00	8.00	10.00	0.00	
Sub Total—Secondary Education	1560.00	136.15	205.00	205.00	244.00	37.00	
Total—Elementary & Secondary	2850.00	298.88	372.00	372.00	416.00	163.00	
<i>University and Higher Education Assistance to Universities</i>							
10.01.39 Development of Universities of Kerala and Calicut	250.00	80.00	47.00	47.00	60.00	40.00	
10.01.40 Establishment/Development of Gandhiji University	300.00	50.00	100.00	100.00	160.00	100.00	

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
<i>Government Colleges and Institutions</i>							
10.01.41	Construction of Buildings for Colleges and Hostels	510.00	135.14	83.58	83.58	133.00	133.00
10.01.42	U.G.C. Assisted Construction Works	31.25	0.79	7.27	7.27	10.00	10.00
10.01.43	Minor Construction Works	10.00	0.91	3.00	3.00	10.00	10.00
10.01.44	Purchase of Furniture for Deputy Directorates	5.00	0.97	1.00	1.00	1.00	0.00
10.01.45	Expansion of Libraries in Government Colleges	5.00	1.85	1.00	1.00	1.00	0.00
10.01.46	Purchase of Furniture to Government Colleges	30.00	1.11	4.50	4.50	10.00	0.00
10.01.47	Expansion of Laboratory Facilities in Government Colleges	15.00	1.96	2.00	2.00	4.00	0.00
10.01.48	Student Amenities	5.00	0.79	2.00	2.00	2.00	0.00
10.01.49	Maintenance of Play Grounds and Sports Facilities	2.30	0.29	0.50	0.50	0.50	0.00
10.01.50	Purchase of Sports and Games Equipment	2.30	0.25	0.50	0.50	0.50	0.00
10.01.51	Planning Forums	1.50	0.20	0.30	0.30	0.50	0.00
10.01.52	Study Tours	10.00	1.22	1.60	1.60	2.50	0.00
10.01.53	Development of Under-Graduate/Post-Graduate Education Facilities with U. G. C. Assistance	17.00	2.11	3.00	3.00	5.00	0.00
10.01.54	Starting of New Courses in Government Colleges	2.00	0.00	0.00	0.00	0.00	0.00
10.01.55	Upgradation of Colleges	1.00	0.00	0.00	0.00	0.00	0.00
10.01.56	Law Colleges	14.00	3.00	3.00	3.00	15.00	10.00
10.01.57	Remedial Courses (SCP)	25.75	2.17	5.50	5.50	6.00	0.00
10.01.58	Special Coaching in Sports and Games (SCP)	4.75	0.56	1.00	1.00	1.00	0.00
<i>Institutions of Higher Learning</i>							
10.01.59	State Institute of Languages	45.00	11.18	10.00	10.00	10.00	0.00
10.01.60	State Institute of Encyclopaedic Publications	20.00	5.76	5.00	5.00	5.00	0.00
10.01.61	State Institute of Children's Literature	15.00	3.00	3.00	3.00	3.00	0.00
<i>Faculty Development Programme</i>							
10.01.62	Faculty Development and Research	14.15	1.18	2.50	2.50	3.00	0.00
<i>Scholarships</i>							
10.01.63	Renewal of Scholarships and District Merit Awards to Students	10.00	1.02	2.25	2.25	2.00	0.00
<i>Text Books Development</i>							
10.01.64	Book Bank Scheme in Government Colleges	5.00	0.99	1.00	1.00	1.00	0.00
<i>Other Expenditure</i>							
10.01.65	Visiting Professorship in Malayalam Culture University of Texas	12.00	0.00	2.50	2.50	0.00	0.00
10.01.66	NCC/NSS	30.00	2.15	7.00	7.00	8.00	0.00
10.01.67	Pre-degree Board	..	..	..	..	50.00	0.00
10.01.68	Sanskrit University	..	..	..	..	50.00	0.00
10.01.69	Open University	..	..	..	..	50.00	0.00
Sub Total—University Education		1393.00	308.60	300.00	300.00	604.00	303.00
Total—General Education		4243.00	607.48	672.00	672.00	1020.00	466.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-9) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
10.02.00	Technical Education						
	<i>Assistance to Universities for Technical Education</i>						
10.02.01	Cochin University of Science and Technology	450.00	80.00	80.00	80.00	150.00	120.00
	<i>Technical Schools</i>						
10.02.02	Technical High Schools	200.00	97.80	62.00	62.00	75.00	40.00
	<i>Polytechnics</i>						
10.02.03	Government Polytechnics	250.00	60.10	52.00	52.00	63.00	30.00
	<i>Engineering/Technical Colleges</i>						
10.02.04	Government Engineering Colleges	150.00	53.25	20.00	20.00	70.00	30.00
10.02.05	Assistance to Regional Engineering College, Calicut	15.00	4.00	4.00	4.00	4.00	0.00
10.02.06	Starting of New Engineering College	150.00	0.00	40.00	40.00	50.00	20.00
	<i>Institutes</i>						
10.02.07	Food Craft Institutes (SS 50%)	20.00	7.50	7.00	7.00	10.00	0.00
10.02.08	Extension Centre of TTTI	8.00	0.24	2.00	2.00	5.00	0.00
10.02.09	Science and Technology Museum	50.00	40.00	31.00	31.00	114.00	98.00
10.02.10	College of Fine Arts and Fine Arts Institutions	30.00	5.71	8.00	8.00	5.00	
10.02.11	Institutes for Commercial Practice	10.00	6.18	3.00	3.00	3.00	0.00
10.02.12	Tailoring and Garment Making Training Centres and Industrial Schools	5.00	0.00	1.00	1.00	1.00	0.00
	<i>Assistance to Non-Government Technical Colleges & institutes</i>						
10.02.13	Assistance to Private Polytechnics	80.00	2.46	6.00	6.00	6.00	0.00
10.02.14	Assistance in Private Engineering Colleges	20.00	4.00	6.00	6.00	4.00	0.00
	<i>Training</i>						
10.02.15	Apprenticeship Training	15.00	6.82	5.00	5.00	7.00	0.00
	<i>Other Expenditure</i>						
10.02.16	Construction of Building for the Directorate	20.00	1.00	2.00	2.00	5.00	5.00
10.02.17	Diversification of Courses	10.00	0.00	0.00	0.00	0.00	0.00
10.02.18	Matching Grant for Central Schemes	10.00	0.77	4.00	4.00	4.00	0.00
10.02.19	Construction of Staff Quarters	12.00	0.06	3.00	3.00	5.00	5.00
10.02.20	Faculty Development	25.00	14.13	8.00	8.00	15.00	0.00
10.02.21	Special Component Plan	15.00	4.93	5.90	5.90	7.50	0.00
10.02.22	Tribal Sub Plan	5.00	0.05	0.10	0.10	0.50	0.00
10.02.23	Development of Human Resources Electronics	60.00	0.00	20.00	20.00	25.00	0.00
	Total-Technical Education	1550.00	389.00	370.00	370.00	633.00	348.00

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
10.03.00 Art and Culture						
<i>Promotion of Art and Culture</i>						
10.03.01 Music Colleges and Academies	15.00	0.50	3.00	3.00	3.00	0.00
10.03.02 Kerala Sahitya Academy	10.00	2.00	2.00	2.00	2.00	0.00
10.03.03 Kerala Sangeetha Nataka Academy	45.00	10.00	10.00	10.00	7.00	0.00
10.03.04 Kerala Lalithakala Academy	10.00	1.00	1.00	1.00	2.00	0.00
10.03.05 Kerala Kalamandalam.	40.00	5.00	5.00	5.00	5.00	0.00
10.03.06 Financial Assistance to Men of Arts and Letters	85.00	11.00	11.00	11.00	6.00	0.00
10.03.07 Cultural Publications Department	50.00	2.00	7.00	7.00	10.00	0.00
10.03.08 Kathakali (Thekkankalari) and Koodiyattom at Trivandrum	10.00	2.00	2.00	2.00	3.00	0.00
10.03.09 Non-Recurring Grants to Cultural Activities	5.00	1.00	1.00	1.00	1.00	0.00
10.03.10 Irayinman Thampi Rangasala	10.00	1.00	2.00	2.00	2.00	0.00
10.03.11 Assistance to Kerala State Film Development Corporation	75.00	10.00	20.00	20.00	21.00	21.00
10.03.12 Documentation of Kerala Style of Vedas	5.00	0.00	0.00	0.00	0.00	0.00
10.03.13 Bharat Bhavan	10.00	0.00	0.00	0.00	0.00	0.00
10.03.14 Kshetra Kalapeetam, Vaikom	5.00	0.00	0.00	0.00	0.00	0.00
10.03.15 Kerala Grandhasala Sangham	25.00	4.00	4.00	4.00	4.00	0.00
10.03.16 Kerala Gazetteers	10.00	1.00	1.00	1.00	2.00	0.00
10.03.17 Zonal Culture Centre, Thiruvayyur—State Contribution	40.00	0.00	2.00	20.00	20.00	0.00
10.03.18 Archives	75.00	20.00	32.00	32.00	18.00	0.00
10.03.19 Museums and Zoos	125.00	3.07	12.00	12.00	16.00	0.00
10.03.20 Public Library, Trivandrum	40.00	4.00	4.00	4.00	8.00	0.00
10.03.21 Archaeology	158.00	10.00	13.00	13.00	20.00	20.00
<i>Others</i>						
10.03.22 Memorials to Eminent Men of Arts and Letters	2.00	0.00	0.00	0.00	0.00	0.00
Total—Art & Culture	850.00	87.57	150.00	150.00	150.00	41.00
10.04.00 Sports and Youth Services						
<i>Physical Education</i>						
10.04.01 Physical Education Colleges	7.00	0.52	2.00	2.00	2.00	0.00
10.04.02 Physical Education Programmes in Schools	100.00	22.17	23.00	23.00	15.00	0.00
<i>Youth Welfare Programmes for Students</i>						
10.04.03 Youth Welfare Programme for Students	60.00	5.24	0.00	0.00	10.00	0.00

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan	1985-86	1986-87		1987-88	
	(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
<i>Youth Welfare Programmes for Non-Students</i>						
10.04.04 Youth Welfare programmes for Non-Students	90.0	1.09	0.00	0.00	23.00	0.00
<i>Sports and Games</i>						
10.04.05 Assistance to Sports Council	400.00	62.82	75.00	75.00	75.00	0.00
10.04.06 Conduct of National Games—1987	0.00	0.00	0.00	00.00	100.00	100.00
Total—Sports & Youth Services	657.00	91.84	100.00	100.00	225.00	100.00
Total—Education, Sports, Art & Culture	7300.00	1175.89	1292.00	1292.00	2028.00	955.00

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
11.00.00 HEALTH						
11.01.00 Medical and Public Health						
<i>Urban Health services—Allopathy Hospitals and Dispensaries</i>						
11.01.01 Improvement of Health Care and Delivery System—State, District and Rural Levels	656.00	12.78	60.00	60.00	115.00	50.00
11.01.02 Mental Hospitals at Trivandrum, Trichur and Calicut—Improvements	70.00	1.90	20.00	20.00	43.00	40.00
11.01.03 Employees State Insurance Scheme	30.000	6.00	6.00	6.00	6.00	0.00
Employees State Insurance Scheme (*)	240.00	42.00	42.00	42.00	42.00	0.00
11.01.04 Health Education and Publicity and Health Card for School Children	250.00	45.18	45.00	45.00	55.00	0.00
<i>Other Health Schemes</i>						
11.01.05 Nursing Education	80.00	4.17	20.00	20.00	26.00	5.00
11.01.06 Health Statistics and Research	5.00	1.00	1.00	1.00	1.00	0.00
11.01.07 Institute of Mental Health and Neuro-Sciences	15.00	5.00	5.00	5.00	1.00	0.00
11.01.08 Chemical Examiner's Laboratory	50.00	26.82	20.00	20.00	10.00	5.00
Sub Total—Urban Health Services—Allopathy	1156.00	102.85	177.00	177.00	257.00	100.00
<i>Urban Health Services—Other Systems of Medicine Ayurveda—Hospitals and Dispensaries</i>						
11.01.09 Improvement of Health Facilities in State, District and Rural Levels	75.00	20.00	22.00	22.00	15.00	5.00
<i>Homoeopathy—Hospitals and Dispensaries</i>						
11.01.10 Improvement of Health Facilities in State/ District, Taluk/Rural Levels	54.00	9.25	15.50	15.50	16.00	3.00
11.01.11 Co-operative Society for Manufacture of Homoeo Medicines	3.00	4.00	0.10	0.10	0.10	0.00
11.01.12 Starting of Regional Homoeo Medical Store	2.00	0.00	1.00	1.00	0.30	0.00
11.01.13 Conducting Refresher Courses to Homoeo Departmental Officers	1.00	0.00	0.40	0.40	0.10	0.00
11.01.14 Starting of Nurse-Cum-Pharmacists Training (Homoeo)	2.00	0.00	1.00	1.00	0.50	0.00
Sub Total—Urban Health Services—Other Systems of Medicine	137.00	33.25	40.00	40.00	32.00	8.00
<i>Rural Health Services—Allopathy</i>						
11.01.15 Sub-Centres—Drugs of Existing Sub-Centres	85.00	16.99	17.00	17.00	17.00	0.00
11.01.16 Subsidiary Health Centres	20.00	0.00	0.00	0.00	0.00	0.00
11.01.17 Primary Health Centres—Strengthening of Existing and Opening of New Centres	650.00	20.66	189.00	189.00	200.00	30.00
11.01.18 Community Health Centres	5.00	0.00	0.00	0.00	0.00	0.00

STATEMENT- GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88		
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content	
<i>Other Expenditure</i>							
11.01.19 Community Health Worker's Scheme (SS 50%)	10.00	10.00	0.00	0.00	0.00	0.00	
11.01.20 Training and Employment of Multipurpose Health Worker's Scheme (SS 50%)	150.00	121.11	44.00	44.00	74.00	0.00	
<i>Special Component Plan</i>							
11.01.21 Strengthening and Opening of Primary Health Centres and Sub Centres Drugs for existing sub Centres and Dispensaries in Backward Areas	94.00	29.91	50.00	50.00	30.00	3.00	
11.01.22 Multipurpose Health Worker's Scheme (SS 50%)	25.00	6.15	4.00	4.00	5.00	0.00	
11.01.23 Mass Immunisation Programme	5.00	0.41	1.00	1.00	0.80	0.00	
<i>Tribal Sub Plan</i>							
11.01.24 Strengthening and Opening of PHCs and Sub Centres Drugs for Existing Sub Centres Dispensaries in Backward areas and mobile medical units for Tribal Block Attappady	80.00	7.55	40.00	40.00	20.00	2.50	
11.01.25 Multipurpose Health Worker's Scheme (SS 50%)	5.00	1.58	1.80	1.80	1.00	0.00	
11.01.26 Mass Immunisation Programme	1.00	0.10	0.20	0.20	0.20	0.00	
Sub Total—Rural Health Services—Allopathy	1130.00	214.46	347.00	347.00	348.00	35.50	
<i>Rural Health Services—Other Systems of Medicine</i>							
<i>Ayurveda</i>							
11.01.27 Opening of New Dispensaries	40.00	3.50	10.00	10.00	10.00	1.00	
11.01.28 Upgrading of Dispensaries into Hospitals	20.00	5.00	6.00	6.00	4.00	0.00	
11.01.29 Opening of New Ayurvedic Hospitals in Rural Areas/Opening of Taluk Hospitals	20.00	4.00	7.00	7.00	4.00	1.00	
11.01.30 Starting of Mobile Dispensaries	2.00	2.00	0.00	0.00	0.00	0.00	
<i>Special Component Plan</i>							
11.01.31 Opening of New Dispensaries and New Ayurvedic Hospitals in Rural Areas	10.00	2.00	5.00	5.00	3.00	1.00	
<i>Tribal Sub Plan</i>							
11.01.32 Opening of New Dispensaries	10.00	2.00	6.00	6.00	4.00	1.00	
<i>Homoeopathy</i>							
11.01.33 Opening of Homoeo Rural Dispensaries	60.00	2.60	27.00	27.00	15.00	0.00	
<i>Special Component Plan</i>							
11.01.34 Opening of Homoeo Rural Dispensaries	10.00	0.20	3.00	3.00	3.00	0.00	
<i>Tribal Sub Plan</i>							
11.01.35 Opening of Homoeo Rural Dispensaries	10.00	0.25	2.00	2.00	2.00	0.00	
Sub Total—Rural Health Services—Other Systems of Medicine	182.00	21.55	66.00	66.00	45.00	4.00	

STATEMENT—GN 2

(Rs. in lakhs)

Code	Name of the Scheme/Project	VII Plan (1986-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
<i>Medical Education</i>							
<i>Training and Research</i>							
<i>Allopathy Education</i>							
11.01.36	Directorate of Medical Education	40.00	6.00	6.00	6.00	8.000	7.00
11.01.37	Medical College, Trivandrum	175.00	46.00	35.00	35.00	40.00	30.00
11.01.38	Medical College, Kottayam	260.00	39.46	55.00	55.00	70.00	50.00
11.01.39	Medical College, Calicut	175.00	51.37	35.00	35.00	40.00	25.00
11.01.40	Medical College, Alleppey	260.00	42.15	55.00	55.00	85.00	70.00
11.01.41	Medical College, Trichur	380.00	88.79	80.00	80.00	100.00	70.00
11.01.42	Regional Limb Fitting Centres	20.00	7.00	6.00	6.00	5.00	2.00
11.01.43	Nursing Education	110.00	43.50	30.00	30.00	25.00	10.00
11.01.44	Nursing Education—Special Component Plan	0.00	0.00	0.00	0.00	5.00	0.00
11.01.45	College of Pharmaceutical Sciences, Trivandrum	20.00	6.00	5.00	5.00	5.00	3.00
11.01.46	Dental Colleges Trivandrum and Calicut	80.00	20.00	20.00	20.00	20.00	15.00
11.01.47	Reorientation of Medical Education and Upgradation of Dept. of Ophthalmology in Medical colleges (SS 50%)	50.00	15.00	15.00	15.00	10.00	6.00
11.01.48	Training of Teachers in Specialities and Continuing Medical Education	10.00	2.00	2.00	2.00	2.00	0.00
<i>Research</i>							
11.01.49	State Board of Medical Research	5.00	1.00	1.00	1.00	1.00	0.00
<i>Other Expenditure</i>							
11.01.50	Providing Generators in the Medical College Hospitals	3.00	1.00	1.00	1.00	1.00	0.00
11.01.51	Continuance of Sports Medicine Laboratory	5.00	1.00	1.00	1.00	1.00	0.00
11.01.52	Establishment of infectious Disease Units	10.00	1.50	3.00	3.00	2.00	0.00
<i>Ayurveda Education</i>							
11.01.53	Ayurveda College, Trivandrum	22.00	7.29	6.00	6.00	7.00	1.00
11.01.54	Construction of Hostels, Staff Quarters, Pharmacy Hospitals etc. for Ayurveda College, Trivandrum.	30.00	25.00	10.00	10.00	6.00	4.00
11.01.55	Expansion of Collegiate Hospital, Trivandrum	12.00	7.95	3.50	3.50	3.50	0.00
11.01.56	Paywards for Collegiate Hospital at Trivandrum	7.00	2.00	1.50	1.50	1.00	1.00
11.01.57	Acquiring and Preserving Manuscripts, Preparing Text Books and Expanding College Library at Trivandrum.	3.00	0.75	1.00	1.00	0.50	0.00
11.01.58	Specialisation in Ayurvedic Branches, Condensed Degree Course and Continuing Degree Course in Pharmacy	4.00	2.00	1.00	1.00	0.50	0.00
11.01.59	Publication Division in Ayurveda College, Trivandrum	3.00	1.00	1.00	1.00	0.50	0.00

STATEMENT -GN 2

(Rs. lakhs)

Name of the Scheme/Project (1)	VII Plan (1985-90) Agreed outlay (2)	1985-86 Actual Expenditure (3)	1986-87		1987-88,	
			Approved outlay (4)	Anticipated Expenditure (5)	Proposed outlay (6)	Capital Content (7)
11.01.60 Government Ayurveda College, Thrippunithura	20.00	2.89	5.00	5.00	5.00	0.00
11.01.61 Payward Facilities for Collegiate Hospital, Thrippunithura	3.00	0.03	0.00	0.00	0.75	0.75
11.01.62 Acquiring & Preserving Manuscripts, Preparing Text Books & Expanding College Library, Thrippunithura	2.00	0.13	0.00	0.00	0.25	0.00
11.01.63 Acquiring Land & Construction of Buildings— Men's Hostel Staff Quarters, 350 Bedded Hospital, Thrippunithura.	55.00	3.73	15.00	15.00	30.00	30.00
11.01.64 Post-Graduate-Cum Research Centre, Poojappura	40.00	18.06	10.00	10.00	10.00	1.00
<i>Training</i>						
11.01.65 Training of Pharmacists and Nurses— Ayurveda College, Trivandrum.	5.00	0.77	1.00	1.00	1.25	0.00
11.01.66 Training in Prakrithichikilsa, Ayurveda College, Trivandrum.	2.00	0.50	0.50	0.50	0.25	0.00
11.01.67 Refresher Courses for Medical Teaching and Paramedical Staff, Ayurveda College, Trivandrum.	2.00	0.38	0.50	0.50	0.50	0.00
<i>Others</i>						
11.01.68 Grant-in-aid to Private Ayurveda Colleges, Shornur & Ollur and Assistance to Ayurveda College, Kottakkal	20.00	4.00	4.00	4.00	3.00	0.00
11.01.69 I.S.M. Pharmacy	3.00	6.72	0.00	0.00	3.00	0.00
<i>Homoeopathy Education</i>						
11.01.70 Degree College and Hospitals in Homoeo- pathy, Trivandrum.	90.00	20.00	20.00	20.00	20.00	15.00
11.01.71 Development of Existing Homoeopathy Degree College Calicut—Buildings and Hospital Buildings	90.00	27.85	20.00	20.00	20.00	15.00
Sub Total—Medical Education	2016.00	502.82	450.00	450.00	533.00	355.75
<i>Public Health</i>						
<i>Prevention and Control of Diseases</i>						
11.01.72 Control of Communicable Diseases—Tuber- culosis—Operational Cost	5.00	0.70	2.00	2.00	1.00	0.00
11.01.73 National Malaria Eradication Programme— Additional Operational Cost	50.00	5.56	10.00	10.00	10.00	0.00
11.01.74 Tuberculosis, Excluding Operational Cost (SS 50%)	45.00	8.69	20.00	20.00	10.00	0.00
11.01.75 National Malaria Eradication Programme (SS 50%)	25.00	3.41	5.00	5.00	5.00	0.00
11.01.76 Filariasis Control (SS 50%)	9.00	9.06	9.00	9.00	9.00	0.00

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)
11.01.77 Cholera	40.00	1.54	10.00	10.00	5.00	0.00
11.01.78 Control of Sexually Transmitted Diseases	5.00	0.87	1.00	1.00	1.00	0.00
11.01.79 Filariasis Control—Operational Cost	20.00	8.00	2.00	2.00	2.00	0.00
11.01.80 Mass Immunisation Programme	10.00	1.48	3.00	3.00	2.00	0.00
11.01.81 Prevention of Food Adulteration and Administration (Augmentation)	55.00	13.31	15.00	15.00	10.00	0.00
11.01.82 Government Analyst Laboratories	50.00	18.66	15.00	15.00	9.00	0.00
11.01.83 Drugs Control	40.00	10.00	10.00	10.00	8.00	2.00
11.01.84 Health Education and Publicity	25.00	0.24	4.60	4.60	3.00	0.00
11.01.85 Public Health Laboratories	50.00	2.25	13.40	13.40	10.00	5.00
Sub Total—Public Health	429.00	83.77	120.00	120.00	85.00	7.00
11.01.86 India Population Project III—State Contribution	0.00	0.00	0.00	0.00	100.00	0.00
11.01.87 Construction of Dispensaries Under NREP/ RI.EGP Schemes in SCP/TSP Areas	0.00	0.00	0.00	0.00	30.00	30.00
Total—Health	5050.00	958.70	1200.00	1200.00	1430.00	540.25

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project (1)	VII Plan (1985-90) Agreed outlay (2)	1985-86 Actual Expenditure (3)	1986-87		1987-88	
			Approved outlay (4)	Anticipated Expenditure (5)	Proposed outlay (6)	Capital Content (7)
12.00.00 WATER SUPPLY, HOUSING URBAN DEVELOPMENT						
12.01.00 Water Supply & Sanitation						
<i>Water Supply</i>						
<i>Survey and Investigation</i>						
12.01.01 Survey and Investigation	100.00	4.54	30.00	30.00	25.00	0.00
12.01.02 Research and Training	6.00	3.50	1.00	1.00	2.00	0.00
Sub Total—Survey & Investigation	106.00	8.04	31.00	31.00	27.00	0.00
<i>Urban Water Supply</i>						
<i>LIC Aided-Spill-over Schemes</i>						
12.01.03 Crangannore Water Supply Scheme					5.00	5.00
12.01.04 Angamali Water Supply Scheme					10.00	7.00
12.01.05 Pathanamthitta Water Supply Scheme					20.00	15.00
12.01.06 Thodupuzha Water Supply Scheme					25.00	20.00
12.01.07 Thripunithura Water Supply Scheme					50.00	35.00
12.01.08 Nedumangad Water Supply Scheme					20.00	15.00
12.01.09 Kothamagalam Water Supply Scheme	700.00	536.22	235.00	235.00	30.00	20.00
12.01.10 Chowghat-Kunnamangalam Water Supply Scheme					30.00	20.00
12.01.11 Manjery Water Supply Scheme					30.00	20.00
12.01.12 Ponnani Water Supply Scheme					30.00	20.00
12.01.13 Calicut Interim Augmentation Scheme					50.00	40.00
12.01.14 Perumbavoor Water Supply Scheme					50.00	40.00
12.01.15 Shornnur Water Supply Scheme					50.00	40.00
12.01.16 Chengannur Water Supply Scheme					50.00	40.00
Sub Total-LIC Aided—Urban Water Supply Scheme	700.00	536.22	235.00	235.00	450.00	337.00
12.01.17 Augmentation Schemes and Completion of Partially Commissioned Scheme	244.00	79.65	75.00	75.00	50.00	30.00
Sub Total—Urban Water Supply	944.00	615.87	310.00	310.00	500.00	367.00
<i>Rural Water Supply</i>						
<i>Minimum Needs Programme</i>						
12.01.18 LIC Aided Rural Water Supply Schemes	850.00	416.52	250.00	250.00	75.00	50.00
12.01.19 Other Rural Water Supply Schemes	200.00	118.08	25.00	25.00	20.00	15.00
12.01.20 Improvements to Existing Schemes	20.00	84.81	5.00	5.00	5.00	0.00
Sub Total—Minimum Needs Programme	1070.00	619.41	280.00	280.00	100.00	65.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
<i>World Bank Aided Schemes</i>							
12.01.21	Quilon Water Supply Scheme (Aug)	0.00	0.00	206.00	206.00	282.00	200.00
12.01.22	Kottayam Water Supply Scheme (Aug)	0.00	0.00	75.00	75.00	150.00	110.00
12.01.23	Water Supply to G.C.D.A.—South West zone and Central Zone (Rural)	0.00	0.00	210.00	210.00	400.00	320.00
12.01.24	Vilappil Water Supply Scheme	4650.00	0.00	10.00	10.00	40.00	30.00
12.01.25	Comprehensive Water Supply to Ghithara and adjoining Panchayats	0.00	0.00	50.00	50.00	100.00	70.00
12.01.26	Comprehensive Water Supply to Adoor and adjoining Panchayats	0.00	0.00	100.00	100.00	150.00	110.00
12.01.27	Comprehensive Water Supply to Puthencruz and adjoining Panchayats	0.00	0.00	25.00	25.00	60.00	45.00
Sub Total —World Bank Aided Schemes		4650.00	0.00	676.00	676.00	1182.00	885.00
Bilateral Schemes							
12.01.28	Comprehensive Water Supply to Vaikom—Anjanago	0.00	0.00	0.00	0.00	3.00	0.00
12.01.29	Comprehensive Water Supply to Nattika Firka	0.00	0.00	187.00	187.00	175.00	125.00
12.01.30	Comprehensive Water Supply to Kundara and adjoining Panchayats	0.00	0.00	110.00	110.00	140.00	100.00
12.01.31	Koipuram Water Supply Scheme	2000.00	645.27	20.00	20.00	20.00	15.00
12.01.32	Comprehensive Water Supply to Mala and adjoining Panchayats	0.00	0.00	60.00	60.00	25.00	20.00
12.01.33	Gheriaadu Water Supply Scheme	0.00	0.00	10.00	10.00	10.00	7.00
12.01.34	Thrikunnapuzha Water Supply Scheme	0.00	0.00	3.00	3.00	3.00	0.00
12.01.35	Comprehensive Water Supply Scheme to Pavaratty and adjoining Panchayats	0.00	0.00	1.00	1.00	50.00	35.00
Sub Total —Netherland Aided Schemes		2000.00	645.27	391.00	391.00	426.00	302.00
<i>Bilateral Schemes—Danish Aided Schemes</i>							
12.01.36	Comprehensive Water Supply to Kolancherry and adjoining Panchayats	0.00	0.00	40.00	40.00	75.00	50.00
12.01.37	Comprehensive Water Supply to Edappal and adjoining Panchayats	400.00	0.00	10.00	10.00	50.00	35.00
12.01.38	Comprehensive Water Supply to Cheekodu and adjoining Panchayats	0.00	0.00	10.00	10.00	25.00	20.00
Sub Total —Danish Aided Schemes		400.00	0.00	60.00	60.00	150.00	105.00
<i>Water Supply Schemes Benefiting SCs & STs.</i>							
12.01.39	Water Supply Schemes Benefiting Harijans (S.C.P.)	1000.00	228.43	200.00	200.00	250.00	175.00
12.01.40	Water Supply Scheme Benefiting Tribals (T.S.P.)	200.00	54.91	20.00	20.00	50.00	35.00
Sub Total —SCP & TSP		1200.00	283.34	220.00	220.00	300.00	210.00

STATEMENT—GN D

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan	1985-86	1986-87		1987-88	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
<i>Open Dug Wells</i>							
12.01.41	Open Dug Wells	0.00	4.11	3.00	3.00	3.00	2.00
12.01.42	Open Dug Wells—SCP	60.00	10.74	12.00	12.00	12.00	8.00
12.01.43	Open Dug Wells—TSP	0.00	9.34	5.00	5.00	5.00	3.00
	Sub Total—Open Dug Wells	60.00	24.19	20.00	20.00	20.00	13.00
12.01.44	Bore Wells with Hand Pumps/Shallow Tube Wells	150.00	65.11	30.00	30.00	10.00	7.00
	Sub Total—Rural Water Supply Schemes (MNP)	9530.00	1637.32	1677.00	1677.00	2188.00	1587.00
Assistance to Local Bodies (for MNP and Non MNP)							
<i>Assistance to Public Sector and Other Undertakings</i>							
12.01.45	Water Supply to Export Processing Zone—Cochin	250.00	45.70	1.00	1.00	40.00	30.00
<i>Other Expenditure</i>							
12.01.46	Other Works to be taken up with World Bank Assistance	60.00	0.00	1.00	1.00	10.00	7.00
	Sub Total—Water Supply	10890.00	2306.93	2020.00	2020.00	2765.00	1991.00
<i>Sewerage and Sanitation</i>							
<i>Sanitation Services</i>							
<i>World Bank Aided Low Cost Sanitation Programme</i>							
12.01.47	UNDP Low Cost Sanitation (Urban)	220.00	0.00	10.00	10.00	50.00	35.00
12.01.48	UNDP Low Cost Sanitation (Rural)	0.00	0.00	0.00	0.00	15.00	10.00
12.01.49	UNDP Low Cost Sanitation (SCP)	100.00	0.00	3.00	3.00	3.00	2.00
12.01.50	UNDP Low Cost Sanitation (TSP)	50.00	0.00	1.00	1.00	1.00	0.00
	Sub Total—UNDP Aided Sanitation	370.00	0.00	14.00	14.00	69.00	47.00
<i>Distribution of ESP Type Latrines</i>							
12.01.51	Distribution of E.S.P. Type Latrines (Urban)	0.00	6.42	5.00	5.00	5.00	3.00
12.01.52	Distribution of ESP Type Latrines—SCP (Rural)	140.00	9.78	8.00	8.00	8.00	5.00
12.01.53	Distribution of ESP Type Latrines—TSP (Rural)	0.00	3.56	3.00	3.00	3.00	2.00
	Sub Total—ESP Type Latrines	140.00	19.76	16.00	16.00	16.00	10.00
	Sub Total—Sanitation	510.00	19.76	30.00	30.00	85.00	57.00
<i>Sewerage Services (L. I. C. Aided Urban Schemes)</i>							
12.01.54	Calicut Sewerage Scheme	0.00	0.00	0.00	0.00	14.00	10.00
12.01.55	Quilon Sewerage Scheme	0.00	0.00	0.00	0.00	15.00	10.00
12.01.56	Trivandrum Sewerage Scheme	500.00	187.26	50.00	50.00	20.00	15.00
12.01.57	Guruvayoor Sewerage Scheme	0.00	0.00	0.00	0.00	1.00	0.00
	Sub Total—Urban Sewerage	500.00	187.26	50.00	50.00	50.00	35.00
	Sub Total—Sewerage and Sanitation	1010.00	207.02	80.00	80.00	135.00	92.00

Code	Name of the Scheme/Project	(Rs. lakhs)					
		VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
12.02.03 Housing							
<i>Government Residential Buildings</i>							
<i>General Pool Accommodation</i>							
12.02.01	Rental Housing Scheme	300.00	30.00	15.00	15.00	84.00	43.00
12.02.02	Government Residential Quarters	50.00	59.03	15.00	15.00	30.00	20.00
12.02.03	Workingmen's Hostel to Government Employees	50.00	0.00	0.00	0.00	10.00	7.00
12.02.04	Police Housing	200.00	28.64	30.00	30.00	30.00	20.00
Sub Total—Government Residential Buildings		600.00	117.67	60.00	60.00	154.00	90.00
<i>Rural Housing</i>							
12.02.05	House Sites to Landless Workers in Rural Areas (MNP)	600.00	111.36	150.00	150.00	150.00	0.00
12.02.06	Construction of Huts/Houses to Rural Workers (MNP)	300.00	36.62	25.00	25.00	30.00	20.00
12.02.07	Co-operative Housing Scheme for E.W.S.	200.00	39.97	15.00	15.00	10.00	10.00
12.02.08	Assistance to Kerala State Development Corporation for SC/ST	450.00	75.00	35.00	35.00	35.00	0.00
12.02.09	Kerala State Co-operative Housing Federation	450.00	50.00	80.00	80.00	70.00	70.00
12.02.10	Government Servants/Police men's Housing Co-operative Societies	100.00	23.00	15.00	15.00	20.00	15.00
12.02.11	Kerala School Teaching and Non-teaching Staff Welfare Society for Housing	100.00	0.00	0.00	0.00	0.00	0.00
12.02.12	Subsidised Aided Self-help Housing Scheme for E.W.S. with the Help of Voluntary Agencies	700.00	102.00	100.00	100.00	105.00	105.00
12.02.13	Middle Income Group Housing Scheme	50.00	10.45	10.00	10.00	15.00	15.00
12.02.14	World Bank Project	600.00	10.00	0.00	0.00	0.00	0.00
12.02.15	Housing Scheme for MLAs	25.00	0.00	0.00	0.00	0.00	0.00
12.02.16	Land Acquisition and Development	50.00	10.00	5.00	5.00	10.00	10.00
12.02.17	House Building Advance to Government Servants	1010.00	200.00	125.00	125.00	130.00	130.00
12.02.18	Various Housing Scheme in Tribal Areas	100.00	20.00	15.00	15.00	20.00	0.00
Sub Total—Rural Housing		4735.00	688.40	575.00	575.00	595.00	375.00
<i>General</i>							
<i>Planning and Research</i>							
12.02.19	Applied Research in Low-cost Housing	10.00	2.00	1.00	1.00	1.00	0.00
<i>Assistance to Housing Board</i>							
12.02.20	Kerala State Housing Board	1000.00	130.00	130.00	130.00	130.00	130.00
12.02.21	Other Schemes—Completion of Spillover Works	155.00	30.03	34.00	34.00	0.00	0.00
Sub Total—General		1165.00	162.03	165.00	165.00	131.00	130.00

(Rs. lakhs)							
Code	Name of the Scheme/Project	VII Plan	1985-86	1986-87		1987-88	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Cent
12.03.00	Urban Development						
	<i>State Capital Development</i>						
	<i>Assistance to Local Bodies, Corporations Urban</i>						
12.03.01	Kerala Urban Development Corporation	400.00	80.00	60.00	60.00	80.00	80.00
12.03.02	Assistance to Greater Cochin Development Authority	325.00	50.00	50.00	50.00	60.00	60.00
12.03.03	Assistance to Calicut Development Authority	325.00	40.00	50.00	50.00	60.00	60.00
12.03.04	Assistance to Trivandrum Development Authority	325.00	40.00	50.00	50.00	60.00	60.00
	Sub Total—State Capital Development	1375.00	210.00	210.00	210.00	260.00	260.00
	<i>Integrated Development of Small and Medium Towns</i>						
12.03.05	Centrally Sponsored Scheme for Integrated Development of Small and Medium Towns (SS 50%)	300.00	90.00	50.00	50.00	40.00	30.00
	Sub Total—Integrated Development of Small & Medium Towns	300.00	90.00	50.00	50.00	40.00	30.00
	<i>Slum Area Improvement</i>						
12.03.06	Environmental Improvement of Slums (MNP)	250.00	50.00	20.00	20.00	50.00	35.00
	Sub Total—Slum Area Improvement	250.00	50.00	20.00	20.00	50.00	35.00
	<i>Other Urban Development</i>						
12.03.07	Financial Assistance to Other Local Bodies for Non Remunerative Town Improvement Works	70.00	15.00	10.00	10.00	12.00	8.00
12.03.08	Financial Assistance for Establishment Charges of All Development Authorities Other Than Calicut, Cochin, and Trivandrum (grant-in-aid)	60.00	10.53	10.00	10.00	20.00	0.00
12.03.09	Financial Assistance to Development Authorities other than Calicut, Cochin and Trivandrum for Implementing Statutory TPS	100.00	19.17	10.00	10.00	25.00	20.00
12.03.10	Financial Assistance to Municipalities and Township Committee for Implementing Sanctioned Town Planning Schemes	175.00	7.15	20.00	20.00	20.00	10.00
	<i>Financial Assistance to Urbanising Panchayats for—</i>						
12.03.11	Preparation of Outline Development Plans and DTP Schemes	5.00	0.00	0.00	0.00	0.00	0.00
12.03.12	For Implementing Sanctioned DTP Schemes	25.00	0.00	0.00	0.00	0.00	0.00
	Sub Total—Other Urban Development	435.00	51.85	50.00	50.00	77.00	38.00
	<i>General</i>						
	<i>Training and Research</i>						
12.03.13	Training and Research	12.00	1.84	1.00	1.00	2.20	0.00
12.03.14	Evaluation and Monitoring Cell	7.00	1.13	1.00	1.00	1.40	0.00
12.03.15	Preparation of State Spatial Plan	0.00	1.13	0.00	0.00	0.00	0.00
12.03.16	Urban and Regional Information System	8.00	0.00	1.00	1.00	4.00	0.00
	Sub Total—Training and Research	27.00	4.10	3.00	3.00	7.60	0.00

STATEMENT—GN 2

(Rs. in lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
<i>Other Expenditure</i>							
12.03.17	District Planning Units	50.00	0.00	3.00	3.00	4.00	0.00
12.03.18	Master Plan for Agro-industrial Centres	20.00	0.00	0.00	0.00	1.00	0.00
12.03.19	Preparation of Traffic and Transportation Plans to Synchronise with Urban Landuse Plans and preparation of Traffic operation Plans for Urban Areas	10.00	1.00	1.00	1.00	1.00	0.00
12.03.20	Reorganisation of Head Quarters Office	15.00	2.07	1.00	1.00	3.20	0.00
12.03.21	State Town and Country Planning Board	10.00	0.67	1.00	1.00	1.20	0.00
12.03.22	Schemes for the Development of Growth Centres	8.00	0.00	1.00	1.00	0.00	0.00
Sub Total—Other Expenditure		113.00	3.74	7.00	7.00	10.40	0.00
Total—General		140.00	7.84	10.00	10.00	18.00	0.00
Total—Urban Development		2500.00	409.69	340.00	340.00	445.00	363.00
Total—Water Supply, Housing & Urban Development		20900.00	3891.74	3240.00	3240.00	4225.00	3041.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
13.00.00	INFORMATION & PUBLICITY						
	<i>Films</i>						
13.01.01	Production of Films	75.00	10.00	13.00	13.00	12.00	0.00
	<i>Training</i>						
13.01.02	Training of Field Publicity Officers	2.00	0.04	0.24	0.24	0.25	0.00
	<i>Others</i>						
	<i>Advertisement and Visual Publicity</i>						
13.01.03	Display Advertisement	10.00	2.23	2.00	2.00	2.00	0.00
13.01.04	Information Centres	10.00	1.19	2.75	2.75	3.00	0.00
	<i>Press Information Services</i>						
13.01.05	Press Tours	15.00	0.84	2.00	2.00	2.00	0.00
13.01.06	Press Academy	105.00	10.00	11.00	11.00	12.00	7.00
	<i>Field Publicity</i>						
13.01.07	Strengthening of Field Publicity Organisation	20.00	0.43	4.00	4.00	5.00	0.00
13.01.08	Exhibitions	90.00	17.11	22.40	22.40	15.00	0.00
13.01.09	Songs and Drama Services—Cultural Affairs	20.00	4.27	3.00	3.00	3.00	0.00
13.01.10	Photo Services	16.00	1.22	7.00	7.00	8.00	0.00
	<i>Publication</i>						
13.01.11	Publicity Materials	30.00	2.97	4.00	4.00	4.00	0.00
13.01.12	Publication of Books	6.00	0.61	1.50	1.50	2.00	0.00
	<i>Others</i>						
13.01.13	Welfare Fund for Journalists (Government contributions)	20.00	3.00	4.00	4.00	4.00	0.00
13.01.14	Welfare Fund for Cine Artists (Government contribution)	11.00	2.00	2.00	2.00	2.00	0.00
13.01.15	Community Viewing Sets (Television)	15.00	0.00	0.00	0.00	8.00	0.00
13.01.16	Special Component Plan	4.50	0.98	1.00	1.00	2.50	0.00
13.01.17	Tribal Sub Plan	0.50	0.09	0.11	0.11	0.25	0.00
	Total Information & Publicity	450.00	56.98	80.00	80.00	85.00	7.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
14.00.00	WELFARE OF SC, ST AND OBCs						
	Welfare of Scheduled Castes						
	<i>Education</i>						
14.01.01	Pre-Matric Scholarships and Stipends	125.00	24.53	30.00	30.00	30.00	0.00
14.01.02	Special Incentives to Talented Students	4.00	0.66	0.75	0.75	1.00	0.00
14.01.03	Boarding Grants	7.00	1.83	2.50	2.50	3.00	0.00
14.01.04	Tutorial System in Schools & Colleges	15.00	0.00	3.00	3.00	3.00	0.00
14.01.05	Cosmopolitan and Welfare Hostels	176.00	35.80	22.00	22.00	22.00	12.00
14.01.06	Adult Education	4.00	0.75	0.75	0.75	0.00	0.00
14.01.07	Centres for Audio Visual Education & Bharath Darsan	0.00	0.00	0.00	0.00	1.00	0.00
14.01.08	Establishment of Model Residential Schools	37.00	0.00	4.00	4.00	4.00	2.00
14.01.09	Dormitories and Study Facilities	4.00	0.29	0.75	0.75	1.00	0.00
14.01.10	Girls Hostels (SS 50%)	70.00	3.28	15.00	15.00	15.00	15.00
14.01.11	Book Banks in Professional Colleges & Polytechnics (SS 50%)	12.00	1.50	5.00	5.00	5.00	0.00
14.01.12	Coaching and Allied Schemes—(SS 50%)	12.00	2.82	2.50	2.50	4.00	0.00
	Sub Total—Education	466.00	71.46	86.25	86.25	89.00	29.00
	<i>Economic Development</i>						
14.01.13	Co-operative for Scheduled Castes	37.00	3.65	3.00	3.00	3.00	0.00
14.01.14	Training in Trades	7.00	0.00	1.00	1.00	2.00	0.00
14.01.15	Financial Assistance for Self Employment Ventures	147.00	20.00	10.00	10.00	7.00	0.00
14.01.16	Integrated Development of Most Backward Scheduled Caste Habitats	29.00	1.36	6.00	6.00	13.00	0.00
14.01.17	Production-Cum-Training Centres	37.00	7.46	10.00	10.00	9.00	0.00
14.01.18	Programme for Development of Adaptive Technology for Occupational Groups	3.00	0.00	0.50	0.50	1.00	0.00
	Economic Development Schemes for Scheduled Castes (Special Central Assistance)	2125.98	389.74	350.00	400.04	450.00	0.00
	Sub Total—Economic Development	260.00	32.47	30.50	30.50	35.00	0.00
	<i>Social Development</i>						
14.01.19	Construction of Houses	147.00	18.29	40.00	40.00	53.00	0.00
14.01.20	Improvement of Housing Facilities Environment and Housing sites including Raising and Strengthening of the Base in Water Logged Areas	115.00	31.85	25.00	25.00	25.00	0.00
14.01.21	Provision of Common Facilities in Area of Scheduled Caste Concentration	37.00	6.56	3.50	3.50	2.00	2.00
14.01.22	Block Level Extension Programme	18.00	0.00	1.00	1.00	1.00	0.00

STATEMENT—GN 2

(Rs. lakhs)

Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
14.01.23	Assistance for Marriage and Major Treatments of Poor Scheduled Castes	12.00	7.02	3.50	3.50	5.00	0.00
14.01.24	Seasonal Day-Care Centres	4.00	0.00	0.50	0.50	0.50	0.00
14.01.25	Purchase of Vehicles, Audio Visual Equipment and Setting up an Electronic Data Processing Unit	26.00	2.58	10.00	10.00	5.00	0.00
14.01.26	Provision of Colour T.V. Sets	7.00	0.00	2.00	2.00	3.50	0.00
14.01.27	Enforcement of PGR Act—(SS 50%)	24.00	1.58	6.00	6.00	3.00	0.00
14.01.28	Inter-Caste Marriage Grant and Schemes for Social and Cultural Integration	24.00	11.98	6.75	6.75	8.00	0.00
Sub Total—Social Development		414.00	79.86	98.25	98.25	106.00	2.00
Sub Total—Welfare of Scheduled Castes		1140.00	183.79	215.00	215.00	230.00	31.00
<i>Welfare of Scheduled Tribes.</i>							
<i>Education</i>							
1401.29	Tribal Hostels	51.00	0.29	15.00	15.00	18.00	16.50
14.01.30	Balwadies and Nursery Schools	15.00	19.41	1.00	1.00	1.00	1.00
14.01.31	Girls Hostels (SS 50%)	60.00	7.29	17.00	17.00	20.00	20.00
14.01.32	Grants to Students Studying in Tutorials	15.00	2.89	3.00	3.00	3.00	0.00
14.01.33	Tutorial System	14.00	1.94	3.00	3.00	0.00	0.00
14.01.34	Special Incentives to Brilliant Students	4.00	0.00	4.00	4.00	4.00	0.00
14.01.35	Pre-Examination Training Centre	8.00	0.00	2.00	2.00	1.00	0.00
14.01.36	Non Formal Education for Tribal Women	0.50	0.00	0.50	0.50	0.50	0.00
14.01.37	Model Residential School	14.00	0.00	3.00	3.00	5.00	4.00
Sub Total—Education		181.50	31.82	48.50	48.50	52.50	41.50
<i>Economic Development</i>							
14.01.38	Production -Cum-Training Centre	10.00	0.00	2.00	2.00	2.00	0.00
14.01.39	Training in Popular Trades	25.00	4.55	5.00	5.00	4.25	0.00
14.01.40	Colonisation	2.00	0.00	0.00	0.00	0.00	0.00
14.01.41	Hamlet Development	105.00	22.53	23.00	23.00	23.00	0.00
14.01.42	Financial Assistance to Small Entrepreneurs	21.00	1.00	5.00	5.00	5.00	0.00
Economic Development Schemes—Special Central Assistance		500.00	70.01	75.32	75.32	100.00	0.00
14.01.43	Rehabilitation of Displaced Tribal Families	5.00	0.00	1.00	1.00	1.00	0.00
Sub Total—Economic Development		168.000	28.08	36.00	36.00	35.25	0.00
<i>Social Development</i>							
14.01.44	Grants to Voluntary Organisations	5.00	0.67	1.00	1.00	1.00	0.00
14.01.45	Assistance to Co-operatives for giving Medical and Educational Facilities	10.00	0.00	0.00	0.00	5.00	0.00

STATEMENT GN-2

(Rs. in lakhs)							
Code	Name of the Scheme/Project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Approved Outlay	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	Capital Content
14.01.46	Training to Tribal Women	5.00	0.73	1.00	1.00	1.00	0.00
14.01.47	Housing	186.00	25.87	40.00	40.00	40.00	0.00
14.01.48	Repair of Houses and Wells	10.60	2.53	2.00	2.00	2.00	0.00
14.01.49	Health Oriented Camps	0.90	0.00	0.00	0.00	0.00	0.00
14.01.50	Mini Theatre/Community Centres	10.00	0.10	2.00	2.00	2.00	2.00
14.01.51	Construction of Residential Quarters to Officers	5.00	0.00	0.50	0.50	0.00	0.00
14.01.52	Assistance for Meeting Electrical Charges of Scheduled Tribe Households	3.00	0.00	0.00	0.00	1.25	0.00
Sub Total—Social Development		235.50	29.90	46.50	46.50	52.25	2.00
Total—Scheduled Tribes		585.00	89.80	131.00	131.00	140.00	43.50
<i>Welfare of Other Backward Classes</i>							
14.01.53	Educational Concessions and Boarding Grants	23.00	4.95	5.50	5.50	6.00	0.00
Sub Total—Welfare of Other Backward Classes		23.00	4.95	5.50	5.50	6.00	0.00
<i>Others</i>							
14.01.54	Kerala State Development Corporation for Christian Converts	7.00	1.25	3.50	3.50	14.00	14.00
14.01.55	Kerala State Development Corporation for SCs & STs (SS 51%)	370.00	86.00	85.00	85.00	75.00	75.00
14.01.56	Kerala Institute for Research Training and Development Studies for SCs & STs.	75.00	10.62	10.00	10.00	10.00	0.00
Sub Total—Others		452.00	97.87	98.50	98.50	99.00	89.00
Total—Welfare of SC, ST and OBCs.		2200.00	376.41	450.00	450.00	475.00	163.50
Special Central Assistance		2625.98	459.75	425.32	475.36	550.00	0.00

STATEMENT GN-2

(Rs. in lakhs)

Code	Name of the Scheme/Project	VII Plan	1985-86	1986-87	1986-87	1987-88	Capital Content
		(1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
15.00.00	LABOUR & LABOUR WELFARE						
	<i>Labour</i>						
15.01.01	Working Conditions and Safety Industrial Hygiene Laboratory	10.35	4.40	4.40	4.40	2.00	0.00
	<i>General Labour Welfare</i>						
15.01.02	Welfare Fund for Cashew Workers	13.00	1.00	1.50	1.50	0.00	0.00
15.01.03	Welfare Fund for Coir Workers	9.90	0.80	1.00	1.00	2.50	0.00
	<i>Social Security of Labour</i>						
15.01.04	Machinery for Enforcement of Agricultural Labourer's Minimum Wages (SS 50%)	2.25	0.67	0.40	0.40	0.80	0.00
15.01.05	Kerala Coconut Palmyra and Arecanut Tree Climbers Welfare Scheme	23.00	3.00	2.82	2.82	3.00	0.00
	Sub Total—Labour	58.50	9.87	10.12	10.12	8.30	0.00
	<i>Training</i>						
	<i>Industrial Training Institute</i>						
15.01.06	Strengthening of I. T. I. Including Diversification of Trade & Advanced Course, Opening of New ITIs	248.32	14.44	32.25	32.25	40.00	14.00
	<i>Training of Craftsmen and Supervisors</i>						
15.01.07	GTI Orientation Training and Curriculum Improvement	14.00	0.00	3.00	3.00	1.00	0.00
15.01.08	Advanced Vocational Training Scheme	20.00	1.85	5.00	5.00	5.00	5.00
15.01.09	RVTI for Women	35.00	4.66	2.50	2.50	3.00	3.00
15.01.10	Development of Millwright Works	5.00	0.00	1.00	1.00	1.00	0.00
	<i>Apprenticeship Training</i>						
15.01.11	Apprenticeship Training Scheme	15.00	0.39	2.00	2.00	0.00	0.00
	<i>Other Expenditure</i>						
15.01.12	Scheme for Scheduled Castes and Scheduled Tribes	12.00	2.11	2.25	2.25	5.50	0.00
	Sub Total—Training	349.32	23.45	48.00	48.00	55.50	22.00
	<i>Employment</i>						
15.01.13	Employment Services, Establishment of Town/Taluk Exchanges	16.00	1.00	1.50	1.50	1.50	0.00
15.01.14	Strengthening of Employment Market Information Programme/Computerisation of Exchanges	6.50	1.50	1.00	1.00	4.75	0.00
15.01.15	Establishment/Strengthening of Vocational Guidance Programme	6.50	1.00	1.00	1.00	0.00	0.00

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Content
15.01.16 Establishment of Special Cells for SC/ST and Ex-Service Men	0.00	0.00	0.00	0.00	0.00	0.00
15.01.17 Establishment of Coaching Cum-Guidance Centres for SC/ST (SS 50%)	10.00	4.08	2.20	2.20	2.20	0.00
15.01.18 Self Employment Guidance Unit at District Employment Exchange (SS 50%)	4.00	1.02	0.50	0.50	0.50	0.00
15.01.19 Establishment of Special Unit for Placement of Physically Handicapped Persons (SS 50%)	6.00	1.00	0.00	0.00	0.50	0.00
Sub Total—Employment	49.00	9.60	6.20	6.20	9.45	0.00
<i>Other Expenditure</i>						
15.01.20 Kerala Institute of Labour and Employment	17.50	2.00	2.00	2.00	4.00	0.00
15.01.21 Overseas Development and Employment Promotion Consultancy Limited	4.00	4.00	0.00	0.00	0.00	0.00
15.01.22 Rehabilitation Plantation Corporation Limited Share Capital	66.68	37.50	26.68	26.68	15.75	0.00
15.01.23 Labour Welfare Fund Board	20.00	3.00	2.00	2.00	2.00	0.00
Sub Total—Other Expenditure	108.18	46.50	30.68	30.68	21.75	0.00
15.01.24 SAHARA Plan	10.00	0.00	2.00	2.00	10.00	0.00
Total—Labour & Labour Welfare	575.00	89.42	97.00	97.00	105.00	22.00

STATEMENT—GN 2

(Rs. lakhs)

Name of the Scheme/Project	VII Plan	1985-86	1986-87		1987-88	
	(1985-90. Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Capital Centent
(1)	(2)	(3)	(4)	(5)	(6)	(7)
16.00.00 SOCIAL —WELFARE & NURTITON						
16.01.00 Social Security and Welfare						
<i>Welfare of the Handicapped</i>						
16.01.01 Assitance of Mentally Retarded Children in private Institutions	7.00	1.12	1.50	1.50	1.50	0.00
16.01.02 Self Employment Programme for the Handicapped Assistance to Orthotic and Prosthetic	7.00	2.00	1.00	1.00	1.50	0.00
16.01.03 Home for the Handicapped/Aged-Programme Initiated during the International year of the Disabled	13.00	1.86	2.00	2.00	2.00	0.50
16.01.04 Grant-in-aid to Handicapped Persons Welfare Corporation	40.00	8.00	8.00	8.00	10.00	10.00
Sub Total-Welfare of the Handicapped	67.00	12.98	12.50	12.50	15.00	10.50
<i>Women's Welfare</i>						
16.01.05 Self Employment Programme for Women/ Socio-Economic Programme for women	28.00	3.00	5.00	5.00	5.00	0.00
16.01.06 Employment and Development Projects for women	8.00	2.00	2.00	2.00	2.50	0.00
16.01.07 Scheme for Training and Rehabilitation of Women in Distress (SS 50%)	7.00	3.00	1.00	1.00	1.00	0.00
Sub Total-Women's Welfare	43.00	8.00	8.00	8.00	8.50	0.00
<i>Child Welfare</i>						
16.01.08 Daycare-Cum-Creches in Unorganised Sector	10.00	3.43	2.00	2.00	2.00	0.00
16.01.09 Integrated Child Development Services	178.95	35.00	43.00	43.00	53.90	0.00
16.01.10 Construction of Anganawadies-Composite Programme for women and Pre-School Children	0.00	0.00	0.00	0.00	20.00	20.00
Sub Total-Child Welfare	188.95	38.43	45.00	45.00	75.90	20.00
<i>Welfare of Aged Infirm and Destitutes</i>						
16.01.11 Grant-in-aid to Orphanages (SS50%)	40.00	16.00	7.95	7.95	8.00	0.00
16.01.12 Industrial Units in Destitutes Home /Abala Mandirs	12.00	0.10	1.00	1.00	0.10	0.00
16.01.13 Home for the cured Mental Patients	12.50	0.00	0.00	0.00	0.00	0.00
Sub-Total—Welfare of Aged, Infirm and Destitutes	64.50	16.10	8.95	8.95	8.10	0.00
<i>Correctional Services</i>						
16.01.14 Strengthening of Probation Services	10.50	2.50	2.50	2.50	2.50	0.00
16.01.15 Industrial Units in Government Childrens Homes and Special Schools/Balamandir	10.00	0.48	2.50	2.50	2.50	0.00

STATEMENT—GN-2

(Rs. lakhs)

Code	Name of the scheme/project	VII Plan 1985-90 Agreed Outlay	1985-86 Actual Expenditure	1986-87 Approval Outlay	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	Capital Content
16.01.16	Welfare of Prisoners (SS 50%)	5.00	0.68	1.00	1.00	1.00	0.00
16.01.17	After Care and Follow-up Services	2.50	0.00	0.00	0.00	1.25	0.00
16.01.18	Implementations of Children's Act	20.00	1.34	3.00	3.00	3.00	0.00
	Sub Total: Correctional Services	48.00	5.00	9.00	9.00	10.25	0.00
	<i>Assistance to Public Sector & Other Undertakings</i>						
16.01.19	Working Women's Hostels (SS 50%)	12.55	0.00	12.55	12.55	0.00	0.00
16.01.20	Grant-in-aid to Working Women's Welfare Society	5.00	0.00	2.00	2.00	6.00	6.00
	Sub Total—Assistance to Public Undertakings	17.55	0.00	14.55	14.55	6.00	6.00
	<i>Other Programmes</i>						
16.01.21	Special Component Plan	46.00	10.00	4.00	4.00	5.00	0.00
16.01.22	Tribal Sub Plan	10.00	2.00	1.00	1.00	1.25	0.00
	Sub Total: Other Programmes	56.00	12.00	5.00	5.00	6.25	0.00
	<i>Other Expenditure</i>						
16.01.23	Building for Social Welfare Institutions	15.00	4.00	1.00	1.00	16.00	16.00
16.01.24	Grant-in-aid to Voluntary Organisations for Pre-School Education	0.00	1.50	0.00	0.00	0.00	0.00
	Sub Total—Other Expenditure	15.00	5.50	1.00	1.00	1.00	1.00
	Total—Social Welfare	500.00	98.01	104.00	104.00	146.00	52.50
16.02.00	Nutrition						
	<i>Special Nutrition Programme</i>						
16.02.01	Integrated Child Development Services	1000.00	126.73	130.00	130.00	175.00	0.00
16.02.02	SNP in Urban Areas	150.00	29.16	30.00	30.00	30.00	0.00
16.02.03	Applied Nutrition Programme (ANP)	50.00	0.00	10.00	10.00	7.00	0.00
10.02.04	CPWP	100.00	22.52	50.00	50.00	48.00	0.00
16.02.05	Integrated Health Package Programme	50.00	15.00	8.00	8.00	10.00	0.00
16.02.06	School Meals	1450.00	200.00	627.00	627.00	982.00	0.00
16.02.07	Special Component Plan	1093.00	77.94	450.00	450.00	460.00	0.00
16.02.08	Tribal Sub Plan	75.00	17.41	25.00	25.00	50.00	0.00
	Sub Total—Special Nutrition Programme	3968.00	488.76	1330.00	1330.00	1762.00	0.00
	<i>General</i>						
16.02.09	State Nutrition Bureau	32.00	8.00	3.00	3.00	5.00	0.00
	Total Nutrition	4000.00	496.76	1333.00	1333.00	1767.00	0.00
	Total—Social Welfare & Nutrition	4500.00	594.77	1437.00	1437.00	1913.00	52.50

GENERAL SERVICES—STATIONERY AND PRINTING

(Rs. lakhs)

Code	Name of the scheme/project	VII Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87 Budget Estimate	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay	Capital Content
17.00.00	GENERAL SERVICES						
17.01.00	Stationery and Printing						
17.01.01	Machinery for new Presses and Construction of Additional Buildings for Government Press, Mannanthala	650.00	85.32	200.00	200.00	83.00	87.00
17.01.02	Kerala Books and Publication Society					150.03	150.00
	sub Total—Stationery & Printing	650.00	85.32	200.00	200.00	238.00	237.00
17.02.00	Public Works						
17.02.01	Public Buildings Construction Programme	3000.00	719.02	600.00	600.00	1300.00	1300.00
	Sub Total—Public Works	3000.00	719.02	600.00	600.00	1300.00	1300.00
	Sub Total—General Services	3650.00	804.34	800.00	800.00	1538.00	1537.00
	Grand Total	210000.00	36628.07	39000.00	40275.08	50500.00	38758.40

PART III

SECTORAL PROGRAMMES

ECONOMIC SERVICES

01.00.00 AGRICULTURE AND ALLIED SERVICES

01.01.00 Crop Husbandry

Direction and Administration

0.1.01.01 Kerala Agricultural Extension Project (KAEP)

(Outlay Rs. 600.00 lakhs)

The Kerala Agricultural Extension Project (KAEP) was started in three districts viz., Trivandrum, Quilon and Alleppey during January 1981 and later extended to the remaining districts. Necessary infrastructure has been created to provide extension support for increasing agricultural production.

This World Bank assisted project has been completed by June 1986. The staff cost of the project has therefore to be met from the State Plan in order to continue the extension service, until they come as a Sub-Project under the National Agricultural Extension Project (NAEP).

Out of 582 office-cum-residence buildings to be constructed under the KAEP, 345 buildings have been completed. The remaining are expected to be completed before 31-12-1986, so as to avail of the project assistance. The provision of Rs. 580 lakhs is for meeting the staff cost and Rs. 20.00 lakhs is for completing the spill over works like construction of well, compound wall, electrification, etc.

01.01.02 National Agricultural Extension Project (NAEP)

(Outlay Rs. 50.00 lakhs)

Under the National Agricultural Extension Project (NAEP) III, two sub-projects to be implemented by the Department of Agriculture have been sanctioned by Government of India and Government of Kerala with World Bank assistance. The two Sub-projects are:—

- (i) Establishment of five Regional Agricultural Technology Training Centres, and
- (ii) Strengthening of Information and Communication Support—Strengthening of Farm Information Bureau.

The thinking at the National level is that future projects to follow up the activities covered by the Agricultural Extension Project based on the system of Training and Visit (T & V) will be in the form of National Agricultural Extension Project (NAEP) IV.

The provision is for the implementation of the two sub projects under NAEP-III already sanctioned

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and NAEP IV which is being finalised. The provision of Rs. 30.00 lakhs under capital content is for completing the buildings for the five Regional Agricultural Technology Training Centres already sanctioned.

Seeds

01.01.03 Multiplication and distribution of High Yielding Varieties of paddy seeds through Registered Seed Growers Programme and Procurement and Distribution from National Seeds Corporation and Other Agencies.

(Outlay Rs. 25.00 lakhs)

Distribution of High Yielding Varieties (HYV) of paddy seeds is the main component of the programme for increasing the HYV coverage. During 1985-86, the Department has distributed 4474 MT of H.Y.V. paddy seeds. During 1986-87, it is proposed to distribute 3500 MT of H.Y.V. paddy seeds, of which 1450 MT of paddy seeds have been distributed during Khariff, 1986-87 and the balance is proposed to be distributed during Rabi, 1986-87. An area of 4.5 lakhs hectares under paddy is proposed to be brought under H. Y. V. programme during 1987-88. The total seed requirement to cover 4.5 lakh ha. is 22500 MT. In order to make 10% seed replacement, the seed requirement is 2250 MT. This is proposed to be achieved by the implementation of the registered seed growers' programme and purchase and distribution of paddy seeds from National Seeds Corporation and other agencies. It is therefore proposed to:

(i) Organise 350 ha. under Registered Seed Growers' Programme.

(ii) Procure and distribute 600 MT of H. Y. V. seeds from the National Seeds Corporation and other approved agencies to meet the requirements in excess of the production of seeds from the State Seed Farms. The outlay provided is to give production bonus at the rate of Rs. 150 per ha. to registered seed growers, incentive subsidies and to meet the difference between procurement price and sale price when H. Y. V. paddy seeds are made available to farmers at Rs. 1.50 per kg.

01.01.04 Organisation of Seed Certification and Quality Control

(Outlay Rs. 0.50 lakh)

The department has established a Seed Testing Laboratory at Alleppey under the Seed Act to enforce quality control on seeds supplied through the Department. The outlay is for the continuance of the laboratory including staff cost.

01.01.06 Agricultural Farms

(Outlay Rs. 50.00 lakhs)

The 34 state seed farms, 9 District Agricultural Farms and 6 other farms require improvements to infrastructure such as construction of stores and other buildings, including staff quarters, on-farm development, fencing, irrigation etc. Twenty seven minor works in the District Agricultural Farms and State Seed Farms have been completed during 1985-86. Construction of seven type II quarters and three type I quarters has been taken up during 1985-86 at District agricultural farm, Chungathara which will be completed during 1986-87. Twenty-three minor works are in progress during the current year in 8 District agricultural farms. Construction of office building, quarters and store for the District agricultural farms at Anchal, Thaliparamba and the State Vegetable Farm, Vandiperiyar will be taken up during 1986-87. Preliminary work for starting District Agricultural Farms in the new districts of Kasaragode, Wayanad and Pathanamthitta are also envisaged. Production of seeds and planting materials of fruit plants, spices, vegetables etc. in all the farms needs to be stepped up to meet the requirements under the dryland programmes. It is also proposed to undertake production of seed materials of tuber crops in the District farms and improved varieties of sugarcane setts in the Sugarcane seed farm at Pandalam. The outlay is meant for the above programmes including payment of pending claims on spill over works, construction of staff quarters, acquisition of land for farms, cultivation expenses etc. The outlay is also for development works in the Government farm at Choolatheruvu and improvement of the Seed Farm at Mannuthy. Operational and maintenance expenses of the new farms will also be met from the provision.

01.01.07 Manures and Fertilizers

(Outlay Rs. 35.00 lakhs)

The outlay is for implementing the following programmes:

	(Rs. in lakhs)
(i) Quality control of fertilizers and pesticides	12.00
(ii) Soil Testing Service	20.00
(iii) Distribution of Green manure seeds, and Development of Local Manurial Resources	3.00
Total	35.00

(a) Quality Control of Fertilizers and Pesticides.

The outlay is for the continuance of Fertilizer Quality Control Laboratories, Pesticides Testing Laboratory and implementation of statutory provisions under the Fertilizer Control Order and the Insecticides Act in order to effect quality control of fertilizers and plant protection chemicals. During 1985-86, 2146 fertilizer samples and 934 pesticide samples were analysed. The target fixed for 1986-87

is 4000 and 2000 samples respectively. The staff cost of the Quality Control Units attached to the Department, purchase of chemicals and equipment and other incidental expenses like cost of samples, will be met out of the provision. It is proposed to analyse 4,000 fertilizer samples and 2,000 insecticide samples during 1987-88.

(ii) Soil Testing Service.

Soil test is a pre-requisite for scientific application of fertilizers. For this purpose intensive soil sample collection and soil testing campaigns will be organised throughout the State. The department has 12 soil testing laboratories. There are also 2 mobile soil testing laboratories. During 1985-86, 1.142 lakh samples were analysed. The target fixed for 1986-87 is to analyse 2.30 lakh soil samples. It is proposed to analyse 2.30 lakh soil samples during 1987-88. The outlay is for starting a new Soil Testing Laboratory in Kasaragode district, one more Mobile Testing Unit. Equipping the Central Soil Testing Laboratory, Trivandrum, clearing of the arrears on R. R. T. as well as meeting the staff cost of Soil Testing Laboratories, Wayanad and Idukki formerly borne under Western Ghat Development Project and also for purchase of equipment and chemicals.

(iii) Distribution of Green Manure Seeds.

The continued use of chemical fertilizers without adding sufficient organic matter results in depletion of soil fertility. Therefore, it is proposed to promote the use of organic manures by popularising green manure cultivation. The target for 1986-87, is to distribute 300 MT. of green manure seeds at 33½% subsidy. The programme will be continued during 1987-88 also. Besides this, local bodies and voluntary organisations will be given incentives for organising rural compost production campaigns. The provision is for the above purposes.

Food Grain Crops

The outlay is for implementing the following two programmes during 1987-88.

01.01.08 National Pulses Development Project
State Share 50%
(Outlay Rs. 6.60 lakhs)

The components of the programme are:—

(i) Minikit Demonstrations.

Laying out 1000 minikit demonstration plots of size 0.20 ha. each. The entire expenditure on this will be borne by the Central Government.

(ii) Block Demonstrations:

Block Demonstrations with approved varieties of pulses in compact areas of 0.50 ha. each will be organised with a grant of Rs. 740 per hectare. The expenditure will be shared equally by the Centre and the State. The target for 1987-88 is 800 ha.

(iii) Adaptive Trials:

Adaptive trials in farmer's fields to judge the suitability of the varieties of pulses newly released

or recommended by the Agricultural University for release will be conducted in 50 different places throughout the State. A grant of Rs. 400 per trial will be paid to the beneficiaries which will be fully borne by Government of India.

(iv) Production and distribution of Rizhobium Culture and Strengthening of the Microbiological Laboratory:

The outlay is for production and distribution of Rizhobium culture for improving the productivity of pulses and for strengthening the Microbiological Laboratory at Pattambi. The provision includes staff cost also. The expenditure will be shared equally by the Centre and the State.

01.01.09 Development of Rice Cultivation in Low Yield Areas for Boosting Rice Production.

(Outlay Rs. 10.00 lakhs)

A pilot project to give minimum yield guarantee will be undertaken in selected compact areas of 10 hectares each in the traditionally low yielding taluks with special extension efforts and incentives to farmers. The incentives include 50% subsidy on H. Y. V. seeds, fertilizers based on soil tests, plant protection chemicals as well as assistance for on-farm development at the rate of Rs. 250/ha. The total subsidy will be limited to Rs. 970/ha. The outlay is for giving incentives to rice growers under the above programme during 1987-88. It is proposed to cover 25 taluks during the year with an area coverage of 1030 ha.

Commercial Crops

Perennial Oilseeds Development of Coconut

01.01.10 Production and Distribution of T×D Hybrid Coconut Seedlings—State Share 50%.

(Outlay Rs. 5.00 lakhs)

This is a Centrally Sponsored Scheme for hybridisation, production and distribution of 50,000 T×D hybrid coconut seedlings during 1987-88 at the Coconut Farm, Nileshtar. The outlay is the State's share of 50% for the scheme. During 1986-87, 33545 T×D seedlings have been distributed so far and 67059 seednuts have been procured for production and distribution of seedlings during 1987-88.

01.01.13 Production and Distribution of Quality Coconut Seedlings.

(Outlay Rs. 35.00 lakhs)

In 1985-86, 15.811 lakh coconut seedlings were produced and distributed and 29 minor works for infrastructure development in nurseries were completed by the Department. In 1986-87, 10.57 lakh coconut seedlings were distributed so far and 16 minor works are in progress. The present level of production of coconut seedlings is inadequate to meet the demand. The capacity utilisation of these nurseries is only 75%. Additional infrastructure will improve the capacity utilisation.

The programme for production and distribution of quality coconut seedlings brings back most of

the expenditure on it as revenue by way of sale proceeds and should therefore be organised as a commercial activity by providing a revolving fund. The Department of Agriculture is to work out a project for this. However, the present outlay is for continuing the production and distribution of quality seedlings as well as infrastructure development in nurseries.

01.01.15 Coconut Board's programme for providing irrigation facilities to coconut growers—State Share 50%.

(Outlay Rs. 3.50 lakhs)

The Coconut Board has sponsored a programme for providing assistance to coconut growers for installation of pumpsets for irrigation. According to the programme, 25% of the cost limited to Rs. 1,000 per pumpset will be the subsidy, to be shared equally by the Coconut Board and the State Government. During 1985-86, 500 irrigation units have been established. As against a target of 700 units in 1986-87, 263 irrigation units have been established so far. The target fixed for 1987-88 is 700 units. The outlay is the State's share of 50 per cent of the subsidy.

01.01.16 Coconut Board's Programme for integrated farming in coconut small holdings for productivity improvement—State Share 50%.

(Outlay Rs. 13.00 lakhs)

This is a new project proposed by the Coconut Development Board. The object of the scheme is to cover an area of 10000 ha. with the following component programmes.

- (i) Compensation for the removal of diseased/senile and unproductive palms at Rs. 75 per palm.
- (ii) Supply of Hybrid coconut seedlings at a subsidised rate of Rs. 4 per seedling.
- (iii) Subsidy for irrigation @ Rs. 1,000 per source of irrigation.
- (iv) Subsidy for pumpsets @ Rs. 1,000 per pumpset.
- (v) Assistance for Multi Species cropping @ Rs. 50 per ha.

The outlay is for meeting the 50 % State Share.

01.01.17 Integrated Project for Coconut Development and Marketing

(Outlay Rs. 10.00 lakhs)

The objective of the project is to organise coconut production, procurement, processing and marketing including by-product utilisation on modern lines to ensure stable and reasonable prices to coconut growers and fair price to consumers. This is to be achieved through grower's organisations at village level. These primary units will be affiliated to the co-operative unions at the regional level and the unions will be affiliated to a Federation at the State level. The project is proposed to be implemented with assistance from NCDC/NDDB. The outlay is for the above purpose.

01.01.18 *Development of Seasonal Oil Seeds—
National Oil Seed Development Project—
State Share 50%*

(Outlay Rs. 10.00 lakhs)

It is proposed to include the development of groundnut and sesamum under the National Oil Seed Development Project for which 50% Central assistance is anticipated. The object of the project is to increase the production of oil seeds to reduce the gap between production and demand. The programmes envisaged are (i) popularisation of scientific package of practices through intensive extension support, (ii) laying out demonstration plots for sesamum and groundnut by providing a subsidy of Rs. 200 per plot of 0.2 ha., (iii) distribution of seeds at 50% subsidy, (iv) conduct of minikit demonstration by providing the required quantity of seeds free of cost, (v) installation of sprinkler irrigation system by providing 50% subsidy and (vi) training of farmers and Agricultural Officers.

The outlay is for meeting the 50% State Share for the implementation of the project.

Cashew Development

01.01.19 *Multi State Cashew Project (M. S. C. P.)*

(Outlay Rs. 31.00 lakhs)

The World Bank assisted Multi State Cashew Project (MSCP) was scheduled for completion by 30th September 1986. The question of extending the project upto 30-9-1987 in order to achieve the physical target envisaged under the project, is being considered by Government of India. Against a target of 10,000 ha., to be covered under the small holder's programme, 9353 ha. have been covered so far. Twenty nine roads having a length of 195.027 km. have been completed. Out of the outlay of Rs. 31 lakhs Rs. 15 lakhs is for the continuance of the project up to 30-9-1987 and Rs. 16 lakhs is for completing the road works in the project areas. The outlay includes the staff cost.

01.01.20 *Maintenance of propageny garden for
cashew in Kasaragod District*

(Outlay Rs. 5.00 lakhs)

The progeny garden of 80 ha. established at Adhur in Kasaragod District is to be maintained. During 1985-86, 2.58 lakhs cashew seedlings were produced and distributed. During 1986-87, 10,000 cashew layers have been produced. The outlay is for continuing the above programme including staff cost.

Package programmes for Cashew (Centrally Sponsored Schemes)—State Share 50%

01.01.21 *Laying out demonstration plots in Ryots
holdings—State Share 50%*

(Outlay Rs. 2.85 lakhs)

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

the farmers for three consecutive years. The outlay is for 2nd year subsidy for the 300 plots laid out during the previous year and for 300 new plots to be taken up during 1987-88. The programme provides for staff also. The outlay is the State's Share of 50%

01.01.22 *Improvement of cashew by in-situ vegetative propagation techniques—Establishment of bud wood Nurseries—State Share 50%*

(Outlay Rs. 2.00 lakhs)

The programme is to establish close planted bud wood nurseries in Departmental Farms where clonal progenies of approved varieties are planted for massive production of scion materials. The Department has already started five bud wood nurseries in 1986-87 in the District Agricultural farms at Anchal, Koothali, Thaliparamba, the Horticulture Development Farm, Malampuzha and the Coconut Farm, Neeleswaram. Four nurseries have been allotted to the Plantation Corporation of Kerala. The outlay is the State's Share of 50% for the continuance of the 9 Bud Wood Nurseries during 1987-88 including cost of staff.

01.01.23 *Subsidised area expansion programme under Multi-State Cashew Project—State Share 50%*

(Outlay Rs. 3.30 lakhs)

Input subsidy of @Rs. 300 per ha. for the first three years for areas newly brought under cashew as a part of the Multi State Cashew Project will be given. The rate of subsidy for PCK and Departmental Plantation will be Rs. 300 per ha. for the 1st year. But in the case of PCK plantations it is reduced to Rs. 200 per ha. for maintenance during the 2nd year. The outlay is the State Share of 50% towards the implementation of the programme. The amount provided is to give third year's subsidy for the area planted during 1985-86, second year's subsidy for the area planted during 1986-87 and the subsidy due to P. C. K.

Spices Development

01.01.24 *Rapid multiplication of Hybrid Pepper and other promising local varieties and development of Tree Spices*

(Outlay Rs. 8.00 lakhs)

Under this programme planting materials of hybrid pepper, Panniyur-I and other promising local varieties as well as seedlings of tree spices like nutmeg and clove will be produced in the Departmental Nurseries for distribution to the farmers at nominal prices. 20.53 lakhs rooted pepper cuttings and 0.58 lakh seedlings of tree spices were produced and distributed during 1985-86. During 1986-87, 17.497 lakhs rooted pepper cuttings and 0.025 lakh seedlings of tree spices have been distributed so far. The present level of production of rooted pepper cuttings and seedlings of tree spices is proposed to be increased. The outlay is for meeting the nursery charges and other contingencies.

01.01.25 *Package Programme for Pepper-Rejuvenation of Pepper Gardens*

(Outlay Rs. 7.00 lakhs)

The objectives of the scheme are (i) replanting the old and uneconomic or genetically poor vines with high yielding variety of pepper, (ii) adoption of timely plant protection measures against pests and diseases and (iii) application of fertilizers and manures and adoption of other improved management practices.

The following incentives are proposed under the programme during 1987-88.

- (i) For replanting, supply of rooted pepper cuttings @ 3 per standard.
- (ii) For plant protection, 50% subsidy on cost of chemicals limited to Re. 1 per standard.
- (iii) For crop management, 50% subsidy on cost of fertilizers limited to Rs. 1.50 per standard.

The outlay is for meeting the subsidy to farmers.

Plant Protection

01.01.26 *Plant Protection Service*

(Outlay Rs. 5.00 lakhs)

The following programmes are envisaged under Plant Protection Service.

- (i) Supply of plant protection equipment to farmers at subsidised rates.
- (ii) Replacement and maintenance of the Department's Stock of Plant Protection equipment for extending custom service.
- (iii) Replacement of unserviceable vehicles equipment under the emergency squad.
- (iv) Strengthening of Parasite Breeding Stations.
- (v) Weed Control using modern chemicals giving 33 $\frac{1}{3}$ % subsidy on cost of chemicals.
- (vi) Training to artisans, agricultural labourers and farmers in plant protection methods, maintenance and repairs of plant protection equipment and safe use of poisonous plant protection chemicals.
- (vii) Popularisation of the use of storage pesticides by distributing them at subsidised rates.
- (viii) Detection of the spread of coconut root (wilt) disease through remote sensing/aerial photography.

The outlay is for implementing the above programmes.

01.01.27 *Erudication of Pests and Diseases in Endemic Areas—Control of Brown Plant Hopper and Leaf Folder—State Share 50%*

(Outlay Rs. 8.40 lakhs)

Severe damage to crops is caused by B. P. H. and leaf folder on rice in the traditional rice

growing areas. Close pest surveillance will be made to identify endemic areas where plant protection measures will be taken as soon as the pest population exceeds the economic threshold level. The scheme provides Rs. 45 per ha. for chemicals and Rs. 15 per ha. for operational charges as subsidy. The total expenditure will be shared equally by the Government of India and the Government of Kerala. During 1985-86, 15418.5 ha. have been covered under the programme. The target is to cover in 1987-88 an area of 20,000 ha. under B. P. H. control and 8000 ha. under leaf folder control.

01.01.28 *Spraying for the Control of Coconut Leaf Diseases*

(Outlay Rs. 2.00 lakhs)

Coconut leaf diseases contribute substantially to the declining trend in the productivity of the crop, besides pre-disposing the palm to coconut (Root) wilt disease. The scheme is to organise massive spraying on coconut palms by giving 50% subsidy on the cost of chemicals. Against a target of 20 lakh trees for two rounds of spraying, 10,953 lakhs sprayings, have been done so far during 1986-87. A target of 20 lakh trees for two rounds of spraying is set for 1987-88 under this programme. The outlay is for giving subsidy to farmers and for maintenance of Plant Protection equipment.

01.01.29 *Control of Mahali Disease on Arecanut*

(Outlay Rs. 2.00 lakhs)

The scheme envisages supply of Copper Sulphate and other fungicides at 50% subsidy to Arecanut growers for control of Mahali Disease. Against a target of 1429 ha. set for 1986-87, 285 ha. have been covered so far. The scheme is implemented in the Northern Districts of the State. The outlay is for giving subsidy to farmers.

01.01.30 *Rodent Control—State Share 50%*

(Outlay Rs. 2.65 lakhs)

The programme is to conduct Rodent Control campaigns in pre-determined areas both during Khariff and Rabi seasons. Rodenticides will be distributed to the farmers free of cost. The outlay is for the above purpose. It is proposed to conduct 108 Rodent Control Campaigns during 1987-88.

01.01.32 *Extension and Farmers Training Establishment of Land and Water Management Training Centre—50% CADA Assisted Project.*

(Outlay Rs. 10.42 lakhs)

This is a new Project, with 50% assistance from the Command Area Development Authority. The objective of the Project is to transfer to the farmers the new techniques of land and water use developed by organisations like KAU, CADA and CWRDM. Adaptive trials on the recommendations made by the research stations for making final recommendation to the farmers will also be carried out. The ultimate objective of the Project is to convert the present irrigation projects into land and water use projects.

The outlay is for training officers on land and water management Techniques, training farm leaders, farmers and common irrigators and for

conducting adaptive trials, purchase of vehicles and equipment and to meet staff cost. The outlay provided is to meet the States' Share of 50%.

01.01.33 *Public Participation in Agricultural Production Programmes*

(Outlay Rs. 10.00 lakhs)

The objective of the scheme is to mobilise active public participation in agricultural development programmes. It is proposed to conduct pre-season seminars, campaigns, Melas etc., in the various Agricultural Development Units in order to mobilise people's participation in the implementation of agricultural development programmes. A total of 2000 such seminars/campaigns/melas will be organised in 1987-88 at the rate of 5 to 6 per Agricultural Development Unit. The outlay is for meeting the expenses on publicity charges, instructional materials and contingencies.

Agricultural Engineering

01.01.34 *Distribution of Improved Agricultural Implements—State Share 50%*

(Outlay Rs. 1.50 lakhs)

The programme is for the popularisation of improved agricultural implements like mould board ploughs, seed drills, soil compactors, levelling boards and tools, coconut harvesters etc., by giving such implements at 50% subsidy. During 1985-86 3604 agricultural implements were distributed. The provision is for meeting State Share of 50% for the implementation of the programme during 1987-88.

01.01.35 *Maintenance of Agricultural Engineering Services Including Purchase of Tractors*

(Outlay Rs. 12.00 lakhs)

The outlay provided is for: (i) introduction and popularisation of improved agricultural implements, (ii) designing and improving the agricultural implements suited to each locality, (iii) giving training to the unemployed youth in repairs and maintenance of agricultural implements plant production equipment, machinery, tractors etc., and (iv) purchase of tractors for custom service and replacement of unserviceable Departmental tractors.

Horticulture and Vegetable Crops

01.01.36 *Development of Horticulture*

(Outlay Rs. 21.00 lakhs)

In order to enhance the production of fruits and vegetables in the State, it is proposed to implement the following programmes during 1987-88.

(i) *Development of Vegetables in District Head Quarters and Traditional areas*

Intensive vegetable production programmes in and around cities and major municipalities will be undertaken by giving vegetable seeds/seedlings free of cost. Fertilizers required will be supplied in suitable packets by the fertilizers firms, for which packing and transport cost will be met from the provisions under this scheme. The Department has already established 8 sales-cum-services centres

under this programme. Production and distribution of vegetable seeds through registered seed growers will also be undertaken.

(ii) *Student's Participation in Vegetable production Programme*

The programme is to supply free minikits of vegetable seeds and fertilizers to selected school students who have aptitude for vegetable cultivation.

(iii) *Minikit Programme for Vegetable Cultivation in High Altitude Areas*

Vegetable cultivation in high altitude areas will be promoted by giving free minikits of improved seeds of cole crops and other inputs to cover one cent of land per farmer.

(iv) *Development of Sub-Tropical Fruits including Development of Orange and Vegetable Farm, Nelliampathi*

Development of Orange and Vegetable Farm, Nelliampathi and the processing units attached to the Farm, replanting of the Orange and Cardamom plantations in the Farm, as well as promotion of Cultivation of sub-tropical fruit crops will be undertaken.

Cocoa development is also envisaged under this scheme. It is proposed to produce and supply cocoa seedlings at nominal cost. During the Sixth Plan 8 co-operative societies were prompted to establish primary processing units by providing Rs. 75,000 as loan and Rs. 75,000 as grant. These societies have availed of the loan and established the units. The eligible grant to these societies is also to be met from this outlay.

01.01.37 *National Horticultural Board Scheme—Production and supply of Quality Planting Materials of Fruit Plants—State Share 50%*

(Outlay Rs. 1.00 lakh)

The National Horticulture Board's Project for the production and supply of quality planting materials of fruit plants provides 50% assistance from NHB. The unit sanctioned under this project to Kerala State, has been established in the Horticultural Farm at Malampuzha. The provision is for installing sprinkler irrigation units and to meet the cost of staff and incidental expenses.

01.01.38 *Crop Insurance:*

(Outlay Rs. 5.00 lakhs)

The outlay is for meeting the premium subsidy under Crop Insurance.

01.01.39 *Small and Marginal Farmers Programme—State Share 50%*

(Outlay Rs. 377.50 lakhs)

The programme implemented with 50% assistance from Central Government aims at increasing Agricultural Production in small and marginal holdings in all the 151 blocks. The

component-wise break up of the programme implemented by Department of Agriculture is as follows:

(i) Irrigation component implemented by the Development Department	Rs. 3.50 lakhs
(ii) Distribution of minikits of pulses and oil seeds through the Department of Agriculture	Rs. 0.50 „
(iii) Land Development works including cost of staff	Rs. 1.00 „
Total	Rs. 5.00 lakhs

The total investment of Rs. 755.00 lakhs for the 151 Blocks is to be shared between the State and the Centre equally. The outlay is the State share of 50%.

01.01.40 Investment in Public Sector and Other Undertakings Land Stock Improvements—Kerala Land Development Corporation (KLDC)

(Outlay Rs. 240.00 lakhs)

The outlay is the State's contribution to KLDC for taking up the land development works under the Trichur Kole Project and for meeting revenue subsidy, capital subsidy, etc. The provision for Onattukara Development Project is also included here.

01.01.41 Equity Contribution to Oil Palm India Limited

(Outlay Rs. 75.00 lakhs)

The outlay is the equity contribution to Oil Palm India Limited.

01.01.42 Share Capital Contribution to Kerala State Coconut Development Corporation

(Outlay Rs. 40.00 lakhs)

The outlay is the share capital contribution to the Kerala State Coconut Development Corporation for establishing a solvent extraction plant.

Other Expenditure

01.01.43 Special Component Plan and Tribal Sub Plan

	<i>Outlay</i>
Special Component Plan	Rs. 258.00 lakhs
Tribal Sub—Plan	Rs. 42.00 lakhs
Total	Rs. 300.00 lakhs

Self-employment schemes and schemes for giving assets to SC/ST farmers get priority under this item. Unemployed SC/ST youths will be

given training in Departmental farms, Orchards, Agricultural Engineering Workshops etc., in horticultural techniques, nursery practices, skilled agricultural works, repairs and maintenance of agricultural equipment etc., so that they can take to self employment. The reorganisation and revitalisation of Suganthagiri and Pookode Tribal Development Projects based on a Government approved Project Report is included under this item. The provision also includes consultancy charges for formulation of projects to be paid to the Agricultural Finance Corporation.

01.01.44 Farm Information and Communication
(Outlay Rs. 18.00 lakhs)

Farm news services through All India Radio, production of farm journals, farm guide and other information materials, rural exhibitions, production of instructional films, slides, purchase of audio visual aids, photographic equipment, organising farm book corners in rural libraries, distribution of T. V. sets at subsidised rates to outstanding rural libraries with farm book corners, farm feature service through daily newspapers, participation in major exhibitions, organising kissan melas and maramadi festivals, providing communication support to Doordarsan programmes, establishing a central library etc., are the activities envisaged.

Dry land/Rainfed Farming

01.01.45 Development of Selected Micro Watersheds

(Outlay Rs. 10.00 lakhs)

Restructuring of existing cropping pattern, adoption of moisture conservation techniques by providing land treatment and setting out profitable and economically viable farm models with suitable crop combinations are necessary for increasing the cropping intensity and net income of the farmer. It is proposed to take up a Pilot Project for the development of rainfed area on micro watershed basis. The scheme will be implemented on the same lines as the national watershed development programme but, outside the district covered by it. The outlay is for the above purpose. It is proposed to select 139 micro watersheds during 1987-88. The outlay is also for meeting subsidies and incentives for taking up new farm models including land treatment and moisture conservation works, training costs, purchase of equipment and vehicles, etc.

01.01.47 National Watershed Development Programme in Palghat District—State Share 50%

(Outlay Rs. 20.00 lakhs)

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

- (i) Land and moisture management works for the introduction of cropping system,

dry land horticulture, fodder production and farm forestry by providing a subsidy of Rs. 2,000 per hectare.

- (ii) Contingency seed stocking and supply of seedlings|grass seeds|slips based on cropping plan.
- (iii) Conduct of short term training courses|seminars at regional level.
- (iv) Conduct of adaptive research.
- (v) Purchase of survey equipment and fabrication of adequate number of proto types of newly designed equipment.
- (vi) Preparation of scientific field manuals, Publicity materials and audio-visual aids for training.

The outlay is for meeting the 50% State Share of the project. It is proposed to cover an area of 16,000 hectares during 1987-88

01.01.48 Adaptive Trials

(Outlay Rs. 0.78 lakh)

New varieties of seeds, new cropping techniques like relay cropping, intercropping with different crop combinations, new chemicals etc., brought out by research stations have to be tested under field conditions, before they are recommended for popularisation. The scheme is to conduct adaptive trials in the farmer's fields in 0.1 ha. to 0.2 ha. plots. An amount of Rs. 300 per trial plot to cover the cost of the new input or practice will be given. The cost of display boards will also be met from the amount.

01.01.49 Irrigation through the use of Sprinklers and Drip Irrigation System—State Share 50%

(Outlay Rs. 10.00 lakhs)

The programme envisages popularising Drip and Sprinkler irrigation in coconut gardens in the mid-land and coastal belts where pumpsets had already been installed. Filter point tube wells are also proposed to be installed in coastal tracts. The scheme will be implemented with fifty per cent Central Assistance and based on the guide lines issued by Government of India. The subsidy under the programme will be on the I.R.D.P. pattern.

The outlay is for the implementation of the above project. It is proposed to establish 457 irrigation units during 1987-88.

01.01.50 Involvement of Youth in Agricultural Development Programmes including Young Farmer's Club

(Outlay Rs. 20.00 lakhs)

The object of the scheme is to involve the youth and students in the dissemination of information on improved technologies in agriculture. It is proposed to supply minikits of vegetable seeds, planting materials of fruit plants, agricultural implements, plant protection equipment etc., along with printed information materials to selected school students and Youth Clubs free of cost. It is also envisaged to organise Young Farmers Clubs as a support programme.

01.01.51 Continuation of KADP Evaluation Unit and Seed Garden Complex

(Outlay Rs. 10.00 lakhs)

The World Bank assisted Kerala Agricultural Development Project for tree crop development has been fully implemented. The Project Evaluation Unit started under KADP and the Seed Garden Complex established at Munderi have to continue. The outlay provided is for the above purposes.

01.01.52 Integrated Development of Homestead Farms:

(Outlay Rs. 15.00 lakhs)

Majority of the rural population in the State falls under the category of small and marginal farmers and agricultural labourers, who own and cultivate small homesteads. Income generated from crops cultivated in such uneconomic holdings is often inadequate to support the family to be above the poverty line. It has been well established that income and employment from such small holdings can be increased substantially by following a mixed farming system suitably adopting dairying, goat, fish and poultry farming, sericulture etc. The scheme for promoting integrated homestead farming is a pilot project meant to achieve this end. The Department of Agriculture which has a wide spread extension, training and communication network in the rural area will coordinate the various agencies and implement the programme during the remaining period of the Seventh Plan. The outlay is for meeting the expenditure for implementing the above scheme.

01.02.00. Soil and Water Conservation**01.02.01 Soil Survey and Testing****01.02.02 Reconnaissance Soil Survey**

(Outlay Rs. 2.50 lakhs)

The survey is carried out to identify the areas requiring urgent land improvement on water-shed basis. During the period 1987-88, the target is 1.8 lakh hectares. The amount provided is to meet the expenditure towards staff, purchase of equipment and vehicles.

01.02.03 to 01.02.06 Detailed Soil Survey

(Outlay Rs. 10.25 lakhs)

Detailed soil survey is done to provide reliable data for watershed development and management. The scheme aims at a coverage of 1 lakh hectares of land. Printing and publishing of soil survey reports are other items of work.

The provision includes (a) Rs. 4.25 lakhs for soil survey in Command areas and Problem areas (b) Rs. 3 lakhs for soil survey of Government lands for distribution to landless agricultural labourers (c) Rs. 1.50 lakhs for soil survey in soil conservation areas and (d) Rs. 1.50 lakhs for soil survey follow up activities and printing of soil survey reports.

01.02.07 Soil Correlation, interpretation and bench mark study of Soils

(Outlay Rs. 5.25 lakhs)

Study of the characteristics of Bench Mark soils is proposed to be carried out in collaboration with the Centre for Water Resource Development and Management and Kerala Agricultural University. It is also proposed to undertake experiments in cultivators' fields to find out the optimum inputs based on soil characteristics. A part of the programme is the collection of experimental data under AICARP and its interpretation to formulate the best treatment combination for paddy soils of the State.

The provision is made to meet the expenditure on staff, machinery and equipment.

01.02.09 Laboratories

(Outlay Rs. 2.00 lakhs)

Establishment cost and purchase of laboratory equipment and chemicals for the two laboratories at Konni and Thiruvampady are to be met from the outlay proposed.

Extension and Training**01.02.10 Soil Conservation Research and Training**

(Outlay Rs. 6.00 lakhs)

The following are the activities proposed under the Programme.

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(i) Continuance of the Soil Conservation Research Station at Konni.

(ii) Maintenance of meteorological laboratory.

(iii) Deputation of Departmental personnel for training in soil conservation and soil survey to suitable institutions and imparting training to Sub Assistants at the existing research station at Konni.

Soil Conservation**01.02.11 Soil and Water Conservation in arable lands**

(Outlay Rs. 31.50 lakhs)

The scheme aims at the protection of cultivable lands from soil erosion, through integrated soil conservation schemes on watershed basis. The outlay proposed is to meet the cost of existing staff and for taking up the spillover works under the ongoing sanctioned schemes. It is proposed to cover 100 acres of land under this scheme during 1987-88.

01.02.12 Soil Conservation in irrigated lands

(Outlay Rs. 3.00 lakhs)

The objective of the scheme is the construction of cross bars, retaining walls etc., for utilising the irrigation potential of the command areas of irrigation projects. For the year 1987-88, an amount of Rs. 3 lakhs is proposed for covering an area of 13 ha. under the scheme.

01.02.13 Soil Conservation in the catchment of River Valley Projects

(Outlay Rs. 4.00 lakhs)

It is proposed to take up integrated soil conservation in the catchment of Idukki project as per provision of KLD Act. The amount provided is to meet the cost of staff.

01.02.14 Soil Conservation and Integrated Development of Land on Watershed basis by availing Institutional Finance

(Outlay Rs. 6.00 lakhs)

The establishment charges and 25% subsidy on works are proposed to be met from the outlay provided. The target proposed for soil conservation and water management measures in the selected watersheds of Kottayam, Idukki, Ernakulam and Cannanore district is 209 hectares.

01.02.15 Special Component Plan

(Outlay Rs. 33.00 lakhs)

It is proposed to take up formation of contour bunds, trenches along with check dams, gully plugging, reclamation of waterlogged areas by providing bund sluices etc. in the selected Harijan Colonies with 100% grant.

The target for 1987-88 is 356 hectares.

01.02.16 Tribal Sub Plan

(Outlay Rs. 5.00 lakhs)

It is proposed to undertake land improvement in about 75 hectares of land during 1987-88 by adopting soil conservation measures in the lands of Girijans. The pattern of work will be same as that under Special Component Plan.

Land Reclamation and Development

01.02.17 Reclamation of Water logged areas

(Outlay Rs. 3.00 lakhs)

The scheme is mostly confined to reclamation of the water logged areas of poor cultivators as per provisions of KLD Act. Outlay for the maintenance of one or two Padasekharams in Ernakulam District is also included under this scheme. The target is 26 ha. for the year 1987-88.

01.02.18 Pilot Scheme for River Training and Control of Stream Bank Erosion

(Outlay Rs. 2.50 lakhs)

It is a pilot demonstration project which will be executed on cent per cent grant for the adoption of agronomical, physical and mechanical measures for the prevention of soil erosion

in selected localities with special emphasis on stream bank erosion.

Other Expenditure

01.02.19 Land Use Board

(Outlay Rs. 86.00 lakhs)

One of the major objectives of the Land Use Board is to create 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. As per the agreement with the National Remote Sensing Agency, Hyderabad, the State Land Use Board intends to take aerial photographs of the Southern Region of the State during 1987-88.

The provision of Rs. 86 lakhs earmarked will be spent for the following items.

- (i) Staff Cost
- (ii) Aerial Photographs
- (iii) Imageries
- (iv) Laboratory equipment
- (v) Library
- (vi) Training, Seminars and Workshops
- (vii) Construction of buildings
- (viii) Purchase of Vehicles.

01.03.00 Animal Husbandry**01.03.01 Extension and Training**

(Outlay Rs. 12.50 lakhs)

Besides continuing the Extension Service Programme initiated in Neyyattinkara taluk, during 1987-88 the scheme will be taken up in one more taluk near the Livestock Management Training Centres. Existing training centres will be strengthened to impart training to 150 Livestock Inspectors, 400 Farmers, Extension Workers, Scheduled Castes and Scheduled Tribes, Women and Entrepreneurs nominated by Commercial and Co-operative banks and Departmental Officers. A portion of the outlay will be utilized for construction of buildings and for providing infrastructure facilities in the training centres.

01.03.02 Veterinary Services and Animal Health**Strengthening of Veterinary Services**

(Outlay Rs. 32.00 lakhs)

Five new Veterinary Dispensaries will be established and five Sub Centres will be upgraded during 1987-88. Two District Veterinary Centres will be established and necessary equipment and medicines will be purchased for the above Institution. A portion of the outlay will be utilised for construction of buildings and for other infrastructure facilities.

01.03.03 Organising Infertility Camps

(Outlay Rs. 1.00 lakh)

About 120 camps will be organised in the four identified agro-climatic regions of the State during 1987-88 to solve infertility problems in cross-bred cattle. The outlay will be utilised for the expenses of the camps.

01.03.04 Eradication of Rabies

(Outlay Rs. 3.00 lakhs)

About twelve thousand dogs will be vaccinated against Rabies in the State. Ten Dog-catchers will also be trained as a part of the programme. The outlay will be spent for the above purposes.

01.03.05 Livestock Products Inspection Laboratory

(Outlay Rs. 1.00 lakh)

The provision is intended for the purchase of Laboratory equipment and chemicals required for the Livestock and Marine Products Inspection-cum-certification Laboratory, established at Cochin.

01.03.06 Expansion of Disease Investigation Laboratory

(Outlay Rs. 3.00 lakhs)

During 1987-88, Preliminary steps will be taken to establish a Central Laboratory to

investigate various animal diseases and to co-ordinate the disease investigation activities in the State. A portion of the outlay will be utilised for construction of building for the Laboratory.

01.03.07 Biological Production Complex

(Outlay Rs. 18.00 lakhs)

Outlay provided is for meeting the spill-over expenditure for completing civil works for the building being constructed at Palode to install the Biological Production Complex and for other infrastructural facilities like equipment, bus for the institute and for setting up a library.

01.03.08 Systematic control of livestock diseases of national importance-State share 50%

(Outlay Rs. 36.00 lakhs)

Under the programme, Cattle and Goats will be immunised against 'Foot and Mouth' disease and 'Rinderpest' in selected areas of the State (Trivandrum, Quilon and Pathanamthitta districts). During 1987-88, six lakhs animals will be vaccinated. The poultry disease diagnostic laboratory and the Canine Rabies control programme will also be continued as a part of the scheme. The outlay is for meeting the State share of the Centrally Sponsored Scheme towards cost of equipment, vaccines and civil works.

01.03.09 Rinderpest eradication—State share 50%

(Outlay Rs. 2.00 lakhs)

The Scheme is being implemented through out the State and search will be made to locate foci of infection and containment. Vaccination will be done in the areas of outbreak of disease. The provision is for meeting the State's share for replacement of vehicles, purchase of vaccine, and equipment for the implementation of the 50% Centrally Sponsored Scheme.

01.03.10 Control Programme for Foot and Mouth disease-State share 50%

(Outlay Rs. 1.00 lakh)

The scheme proposes the supply of vaccine required for immunisation of animals at 50% subsidy and in the cases of outbreak, animals will be vaccinated with monovalent vaccine, free of cost. The outlay is for meeting the State's share of the Centrally Sponsored Scheme implemented in areas not covered by the Disease free zone for control of Foot and Mouth Disease. It is proposed to vaccinate 50,000 cattle against the disease.

01.03.11 *Animal Disease Surveillance—State share 50%*

(Outlay Rs. 0.90 lakh)

The activities of the Epidemiological unit for collecting data on important animal diseases will be continued during 1987-88. The outlay proposed is the State's share for continuing the activities of the Centrally Sponsored Scheme. The unit will publish monthly and annual reports.

01.03.12 *Indian Veterinary Council—State share 50%*

(Outlay Rs. 1.00 lakh)

The provision is the State's share for meeting the expenditure in connection with the formation of the State Veterinary Council for registration and enforcement of rules regulating veterinary practices.

01.03.13 *Production of Vaccines by Cell culture—State share 50%*

(Outlay Rs. 5.00 lakhs)

The provision is the State's share for creating the infrastructural facilities at the Biological Institute Palode for production of Viral Vaccines using latest techniques of Cell Culture.

01.03.17 *Administrative Investigation and Statistics*

Animal Husbandry Statistics and Sample Surveys—State share 50%

(Outlay Rs. 3.60 lakhs)

The outlay proposed is for meeting the expenditure for continuing the Sample Survey on estimation of production of milk, eggs and meat and their cost of production. The scheme operates under 50% Central assistance.

01.03.18 *Livestock Census*

(Outlay Rs. 8.50 lakhs)

The outlay is provided to give remuneration to the personnel engaged for the 14th quinquennial Livestock Census in April 1987 with reference date 15-4-1987.

Cattle and Buffalo Development

01.03.19 *Expansion of cross breeding facilities*
(Outlay Rs. 17.00 lakhs)

In order to bring more and more area under the Cattle Development Project, hundred sub-centres in Trichur district will be completed during 1987-88, so as to cover one lakh breedable cattle under the Artificial Insemination Programme. The amount provided will be spent for the above purpose and a portion will be utilised for construction of buildings for the projects already established.

01.03.20 *Calf Feed Subsidy Programme*

(Outlay Rs. 32.00 lakhs)

In order to help the weaker sections of Dairy Farmers in rearing cross bred calves till they attain the stage of production, 1200 calves will be enrolled during 1987-88 besides continuing the assistance to the calves already listed during 1986-87.

The outlay is for giving feed subsidy @ 50% to Small and Marginal Farmers and 66 2/3% to Agricultural Labourers to rear the Calves from 4th to 32nd months.

01.03.21 *Development of Indigenous buffaloes*

(Outlay Rs. 1.80 lakhs)

The object of the scheme is to raise the production potential of local herd by selection and grading up and to make available superior buffalo bulls for breeding. The provision is to strengthen the programme, to meet the cost of construction of buildings and for providing infrastructural facilities at Buffalo Breeding Farm, Kuriottumala.

Poultry Development.

01.03.22 *Poultry Farms and Central Hatchery.*

(Outlay Rs. 4.50 lakhs)

Poultry Farms and Central Hatchery are proposed to be strengthened for popularising back yard Poultry Production and Quail Farming. The outlay provided will be utilised for making available infrastructural facilities in Poultry Farms and the Central Hatchery and for giving transport subsidy to Farmers. A portion of the outlay will be utilised for construction of buildings for the Farms and Central Hatchery.

01.03.23 *Broiler Production.*

(Outlay Rs. 7.20 lakhs)

The provision is made to enhance the Broiler Chick Production in the Farms and Central Hatchery. The expenses for the replacement of 18000 broiler Parent stocks also will be met from the outlay. The existing hatching capacity will be enhanced to 2.5 lakhs per annum.

01.03.24 *Duck Production*

(Outlay Rs. 2.00 lakhs)

It is proposed to enhance the production of improved varieties of ducklings by strengthening the Farm activities. During 1987-88, 50,000 ducklings will be produced additionally. Civil works at the Duck Farm Thiruvalla also will be taken up, utilising a portion of the outlay.

01.03.25 *Poultry Clubs in Schools*

(Outlay Rs. 2.50 lakhs)

During 1987-88, Poultry clubs will be established in selected schools. Five chicks will be given to the student-member of the club. Extension support and health cover for chicks supplied will be provided. Competition among students and clubs will be arranged. The provision is made to meet the cost of chicks supplied to schools, expenses for health cover and extension support.

01.03.27 *Poultry Development Agency*

(Outlay Rs. 1.00 lakh)

The outlay provided is to meet the initial expenditure required for establishment of the Poultry Development Agency to take up commercial and marketing activities required to augment Poultry Production in the State. The agency will obtain funds from Government of India, NCDC, NABARD and other financial Institutions.

01.03.28 *Sheep and Wool Development
Establishment of Goat Breeding
Farm—State Share 50%*

(Outlay Rs. 3.00 lakhs)

The scheme is to establish a Farm for breeding Malabari goats and indigenous breed. A part of the outlay is earmarked for civil works in the Farm, providing machinery and equipment and also to meet the staff cost.

*Piggery Development*01.03.29 *Pig Breeding Farm*

(Outlay Rs. 6.50 lakhs)

The outlay provided will be expended to produce quality piglings and to construct buildings at the Pig Breeding Farm, Kanjirappally.

01.03.30 *Intensive Pig Development Programme*

(Outlay Rs. 1.00 lakh)

The outlay will be utilised for production and distribution of Piglings to farmers for fattening, breeding grading up of local pigs, and for giving assistance at the rate of Rs. 100/- per pig for construction of Pigstyes.

*Fodder and Feed Development*01.03.31 *Enforcement of Quality Control on
Compounded feed and strengthening
of Feed Analytical Laboratory—State
share 50%*

(Outlay Rs. 1.00 lakh)

Provision in the scheme is made to meet the State share for expenditure in connection with the formulation of suitable legislative measures for the enforcement of quality control of Livestock Feeds.

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01.03.32 *Insurance of Livestock and Poultry—
Cattle Insurance*

(Outlay Rs. 1.00 lakh)

Outlay is provided for giving subsidy on the Insurance premium required for insuring cross-bred animals and cross-bred female calves owned by weaker sections. It is proposed to assist 2000 farmers under this programme during 1987-88. The animals enrolled will be got insured and 50% subsidy will be given towards the Insurance Premium.

Other Expenditure ...01.03.33 *Special Live Stock Production Pro-
gramme—State Share 50%*

(Outlay Rs. 30.00 lakhs)

This programme, now being implemented to assist non-I. R. D. beneficiaries in Trivandrum, Trichur and Cannanore districts, will be continued during 1987-88. Besides continuing feed subsidy to calves enrolled during previous years, 1000 calves more will get feed subsidy along with Health and Insurance cover during 1987-88. The rate of subsidy will be 50% for Small and Marginal farmers and 62 2/3% for Agricultural Labourers.

It is also proposed to assist 1000 farmers to start poultry units and 100 farmers to start pig fattening units. The rate of subsidy will be 25% for Small Farmers and 33 1/3% for Marginal Farmers and Agricultural Labourers. The outlay is the State's share of expenditure for continuing the Centrally Sponsored Livestock Production Programme.

01.03.34 *Establishment of Rabbit Breeding Farm —
State Share 50%*

(Outlay Rs. 1.00 lakh)

Under this programme, quality Rabbit breeding stocks will be produced and distributed to farmers for further multiplication and rearing. The foundation stock will be imported and rabbitary will be constructed. A portion of the outlay will be utilised for fencing, pasture development, farm machinery, equipment, cost of staff and transport. The outlay is for the State's share of the Centrally Sponsored Schemes for establishing Rabbit Breeding Farm.

01.03.35 *Special Component Plan*

(Outlay Rs. 25.00 lakhs)

The provision is for assisting Scheduled Castes to take up Animal Husbandry and Livestock production programmes to augment their income. Training and Extension support to scheduled caste beneficiaries, assistance to rear cross-bred female calves, goats, poultry, rabbits and ducks and to insure the livestock assets owned by them are the activities envisaged under the programme. The programme will be formulated and implemented at the District level. During 1987-88, thousand families will be assisted to take up the above activities.

01.03.36 *Special Component Plan—State Share 50%*
(Outlay Rs. 5.00 lakhs)

The provision is for meeting the State share of expenditure for continuing the feed subsidy to calves and subsidy for establishing poultry and piggery units under Special Livestock Production Programme. About 400 farmers will be assisted under this programme during 1987-88.

01.03.37 *Tribal Sub plan*
(Outlay Rs. 5.00 lakhs)

The provision is for establishing veterinary institutions and breeding centres in tribal colonies, providing training and extension support to Tribes, assisting them to establish poultry and goat units and to acquire other Livestock assets. Two hundred Tribal families will be assisted during 1987-88.

01.04.00 **Dairy Development**

Extension and Training

01.04.01 *Rural Dairy Extension and Farm Advisory Service*
(Outlay Rs. 14.00 lakhs)

The scheme is meant to achieve a productivity of 3000 litres of milk per lactation and 500 days of intercalving period among the cross bred cattle population in the State through better cattle management practices. The programme for 1987-88 includes house visits, seminars, camps including anti-sterility camps, group discussions, cattle shows, organisation of block-wise extension units, district-wise mini exhibition units, supply of mineral mixture, vitamin supplements to farmer at subsidised rates, deworming, subsidy for constructing cattle sheds, etc. Purchase of Vehicles is also included here. The outlay is provided to meet the expenses of the above programmes.

01.04.02 *Improving milk production potential of cows and augmenting milk production*
(Outlay Rs. 1.00 lakh)

The amount provided under the scheme is to meet the incentives to the Cattle Improvement Assistants who are engaged in extension as well as Artificial Insemination in Cows and Buffaloes.

01.04.03 *Dairy Training Centres*
(Outlay Rs. 5.00 lakhs)

The two Dairy Training Centres in the State impart training to Dairy Farmers, unemployed youth and co-operative personnel. The outlay proposed is to meet the land acquisition charges, cost of construction of buildings, staff cost, stipend to trainees and other administrative expenses.

01.04.04 *Training of departmental personnel*
(Outlay Rs. 1.00 lakh)

Training of departmental staff and organisation of refreshment/management training including higher training to acquire diploma in dairying are envisaged under the scheme. The amount is provided to meet the expenses in connection with the training programme.

Cattle-Cum-Dairy Development Project—Programmes implemented by KLD and MM Board

01.04.05 *Production and Supply of inputs for Cattle Breeding Programmes*
(Outlay Rs. 102.00 lakhs)

The provision in the scheme covers expenditure as detailed below:—

- (i) Expenses for cattle breeding farms, bull stations central frozen semen processing stations, Regional Semen Banks, Liquid Nitrogen Plants and the extension net work for the supply of inputs to Artificial insemination Centres spread throughout the State.
- (ii) Expenses for the continuance of the Training Centre at Mattupatti.
- (iii) Staff cost, wages, Feeding and maintenance cost of animals and expenses for the production and distribution of frozen semen and liquid nitrogen.

01.04.06 *Production of Buffalo Frozen Semen*
(Outlay Rs. 3.00 lakhs)

The outlay is meant for the maintenance and feeding cost of buffalo breeding bulls for the collection of about 1.5 lakh doses of frozen semen annually. A portion of provision will be utilised for procuring Murrah Buffalo Bulls as replacement stock and for the purchase of laboratory consumables.

01.04.07 *Herd Book Organisation*
(Outlay Rs. 2.00 lakhs)

The outlay is for meeting the expenditure for recording the complete pedigree of animals in the herd book and registration of animals by metal ear-tags. The wages of employees for the above works also will be met from the provision.

01.04.08 *Operation Flood II Programme*
(Outlay Rs. 8.00 lakhs)

Under the Programme the land for the project is provided by the Government, free of cost and the amount is for the payment of land acquisition charges of Trivandrum Dairy, Cheese plants at Idukki, Milk Chilling Plants at Chalakudy, Munnar and Pathanamthitta.

01.04.09 *Project for Northern Districts with Swiss Assistance*
(Outlay Rs. 2.00 lakhs)

Similar to Operation Flood II Programme, the land for the proposed Swiss assisted project for northern districts, is provided by the Government free of cost. The provision is for meeting the land acquisition charges of the project.

01.04.10 *Assistance to Co-operatives and other bodies—Subsidy to Milk Co-operative Societies*
(Outlay Rs. 7.00 lakhs)

This scheme envisages financial help to Milk Co-operative Societies. Therefore, it is proposed to give the following incentives to the selected societies. (1) can subsidy, (2) managerial subsidy, (3) furniture, (4) milk testing equipment and chemicals, (5) building grants, (6) supply of cycles and (7) working capital.

Milk Schemes

01.04.11 *Elakkad (Marangattupally) Milk Chilling Plant*
(Outlay Rs. 12.00 lakhs)

01.04.12 *Manantody Milk Chilling Plant*
(Outlay Rs. 5.00 lakhs)

01.04.13 *Meenangady Milk Chilling Plant*
(Outlay Rs. 1.00 lakh)

The provision for the above milk Chilling Plants is for a few items of construction work, cost of machinery, equipment, erection charges, acquisition of additional land and spill over payments

01.04.14 *Investment in public sector and other undertakings*
(Outlay Rs. 6.50 lakhs)

The provision is made for investment of a capital nature in farms and for the payment of customs duty, replacement cost of transport containers/refrigerators used by the KLD and MM Board for carrying inputs to the field units.

Other Expenditure

Programmes implemented by KLD and MM Board

01.04.15 *Fodder Seed Farms and Certified seed production*
(Outlay Rs. 8.00 lakhs)

The scheme covers the expenditure towards the maintenance of fodder seed farm, seed testing laboratory, Central seed store, fodder research and establishment charges. The procurement cost of fodder seeds from the registered seed growers is met under this programme, with a view to intensifying fodder cultivation in dairy farmer's fields.

01.04.16 *Organisational set up for fodder development*
(Outlay Rs. 2.50 lakhs)

The scheme envisages fodder promotion activities by organising demonstration of cultivation of new varieties of fodder species selected for introduction in the different agro-climatic conditions, conducting seminars and distributing seeds. The provision is made to meet the staff cost, wages etc.

Programmes implemented by Dairy Development Department

01.04.17 *Improvement of Sewage Farm Valiyathura*
(Outlay Rs. 5.00 lakhs)

Valiyathura Sewage Farm needs land improvement for the cultivation of fodder, improvement of irrigation channels and drainage pipes. The outlay

provided is for meeting the expenses towards infrastructure development including construction work and purchase of vehicle.

01.04.18 *Establishment of Fodder Demonstration Plots and Nurseries*
(Outlay Rs. 8.00 lakhs)

Under this ongoing scheme seed mixture of grasses and legumes are supplied to the farmers at 50% subsidy. Fertilizer worth Rs. 500 per ha. is also given in kind for the first year of cultivation. During 1987-88, about 1750 ha. will be covered by the programme. The outlay is utilised for the supply of inputs to the cultivators.

01.04.19 *Conservation of Fodder as Silage and Hay*
(Outlay Rs. 1.00 lakh)

Assistance for construction of silo pits and handling charges for ensiling green grass and hay making are given to dairy farmers under this ongoing programme.

During 1987-88, the financial assistance to dairy farmers is proposed to be given for the following purposes.

- (i) Assistance for ensiling 400 MTs.
- (ii) Assistance for hay making 190 ha.

01.04.20 *Feed and Fodder Godowns (Fodder Banks)*
(Outlay Rs. 1.00 lakh)

Construction of godowns and hay store for the milk societies for stocking straw, hay, cattle-feed etc. for distribution among their members is proposed under the programme. 75% of the cost, subject to a maximum of Rs. 10,000 per society, is given as subsidy under this programme. During 1987-88, about 20 societies will be given assistance under this programme.

01.04.22 *Special Component Plan*
(Outlay Rs. 21.50 lakhs)

The scheme proposes supply of productive assets like milch cows etc. to scheduled caste families. During 1987-88, about 1500 families are proposed to be covered by the scheme.

01.04.23 *Tribal Sub Plan*
(Outlay Rs. 3.50 lakhs)

Under tribal sub plan, about 120 tribal families will be helped to adopt dairy farming as a subsidiary source of income by providing milch animal and other inputs.

01.05.00 **Fisheries***Extension and Training*01.05.01 *Extension*

(Outlay Rs. 3.00 lakhs)

The extension machinery in the department has to be strengthened with more staff and materials in order to implement effectively the beneficiary oriented programmes of the department in the inland sector and of the Matsyaed in the marine sector. The major role of the extension unit in the inland sector would be promotion of prawn culture by identifying and educating prospective fish farmers. An amount of Rs. 3.00 lakhs is proposed for the scheme.

01.05.02 *Education and Training*

(Outlay Rs. 20.00 lakhs)

There are five fishermen training centres, one staff training institute and eight regional fishery technical high schools under the department. In the training centres regular training courses in boat srank, marine engine servicing and repair, aquaculture, fish processing and preservation etc., are being offered for the fishermen with a view to improving their skills. The trainees are given stipend and food allowances. Refresher course of ten months period is regularly conducted at the staff training centre, Ernakulam, for the personnel of the Fisheries Department. The regional fishery technical high schools are residential schools which have recently been upgraded as vocational higher secondary schools. Out of the eight schools, five are presently working in temporary sheds. Construction of buildings for the schools at Tanur and Chowghat is in progress. Land acquisition proceedings for the school at Arthunkal is also in progress.

The outlay proposed for the scheme is Rs. 20.00 lakhs. Of this Rs. 15.00 lakhs is for completing the construction of school buildings at Tanur and Chowghat, meeting the land acquisition charges for the school at Arthunkal and starting construction of the buildings for the schools at Arthunkal, Alappat and Valiathura. The balance of the outlay is for meeting the expenses of the training institutes by way of stipend, cost of training materials, salary for staff etc.

01.05.03 *Research*

(Outlay Rs. 2.50 lakhs)

A detailed macro-level survey of the brackish-water areas in the State for identification of areas suitable for pisciculture is in progress and work has been completed in Trichur, Ernakulam, Alleppey, Kottayam, Cannanore and Kozhikode Districts. It is now necessary to conduct micro-level detailed survey of the identified areas by a team of officers consisting of a biologist, chemist and an engineer.

The outlay proposed for the scheme is Rs. 2.50 lakhs. The amount is for completing the macro-level survey in other districts, taking up micro-level detailed survey of the identified areas, establishing

a laboratory for conducting soil testing and water analysis and for payment of salary to the staff under the scheme.

*Inland Fisheries*01.05.04 *National Fish Seed Farms—State Share 50%*

(Outlay Rs. 15.00 lakhs)

Under the centrally sponsored scheme for the establishment of national fish seed farms, two farms have been under construction in the State, one at Malampuzha and the other at Polachira. The construction of chinese hatchery and ponds has been completed at Malampuzha. The farms have to be constructed and arrangements for electrification has to be made. At Polachira, part of the works relating to the chinese hatchery is completed. Formation of innerbund and central canals has to be done. Under the approved scheme, the State is eligible for one more farm under central sector. Therefore, it is proposed to establish the third farm in Cannanore District.

The outlay proposed for the scheme is Rs. 15.00 lakhs which forms 50 per cent State share. The outlay is for completing the spill over items of the fish seed farms at Malampuzha and Polachira and starting the construction of a new farm in Cannanore District.

01.05.05 *Fish Farmers' Development Agencies State Share 50%*

(Outlay Rs. 10.00 lakhs)

The Fish Farmers' Development Agencies in existence at Quilon, Trichur and Palghat, cover the districts of Trivandrum, Quilon, Pathanamthitta, Ernakulam, Trichur, Palghat and Malappuram. Government of India have recently accorded sanction for a fourth agency covering the district of Cannanore and it is being established now. The agencies have been promoting pisci-culture in the fresh water areas by providing subsidy and fish seed and arranging bank credit and extension support including training to the farmers. The agencies have so far identified and surveyed 375 hectares of area suitable for pisci-culture and stocked 230 hectares with 6.78 lakh fish seeds. The annual production by the agencies comprises 18.40 lakh fish seeds and 116 tonnes of fish. So far, 931 fish farmers have been registered with the agencies and 280 farmers given training in fish culture.

The outlay proposed for continuing the agencies is Rs. 10.00 lakhs. It forms the State share of 50 per cent.

01.05.06 *Prawn Farmers' Development Agency State Share 50%*

(Outlay Rs. 2.00 lakhs)

The proposal is to establish a Prawn Farmers' Development Agency at Ernakulam for providing subsidy and prawn seeds and for arranging bank credit and extension support.

The 50 per cent State share of the scheme is Rs. 2.00 lakhs. An equal amount is anticipated from Government of India.

01.05.07 *Reservoir Fisheries*

(Outlay Rs. 3.00 lakhs)

The reservoirs in the State, presently under fish culture are Malampuzha, Mangalam, Peechi, Meenkara, Pothundy and Walayar, together covering an area of 5313 hectares. More reservoirs are proposed to be brought under fish culture during 1987-88. The outlay of Rs. 3.00 lakhs proposed is for meeting the expenses on staff salary and material cost for fish culture.

01.05.08 *Seed Depots and Distribution of Seeds*

(Outlay Rs. 5.00 lakhs)

The fish seed, required for the private farms in the fresh water areas, including the areas where the Fish Farmers' Development Agencies are operating, is being distributed by the department at subsidised rates. The seeds required are obtained from the hatcheries within the State and outside. For the timely distribution of seed, it is necessary to establish temporary seed depots at different centres by providing plastic pools, air compressors, etc.

The outlay proposed for the scheme is Rs. 5.00 lakhs. The expenses under the scheme include cost of material and equipment for the seed depots, 50 per cent subsidy for the seed supplied and expenses on the vehicles used for distributing the seed.

*Brackishwater Fisheries*01.05.11 *Brackishwater Fish Farms in Public Sector—State Share 50%*

(Outlay Rs. 40.00 lakhs)

Under this centrally sponsored scheme, construction of a new brackishwater fish farm at Poyya in Trichur district and renovation of the existing farms at Ayiramthengu, Njarakkal, Malippuram and Palaikkari have been taken up. These on-going works are expected to be completed by the end of this year.

In 1987-88, it is proposed to take up new schemes for establishment of farms at Poyya South, (Trichur District) Kumbalangy (Ernakulam District) and Manjappadam (Quilon District). The outlay proposed for the scheme is Rs. 40.00 lakhs, which forms 50 per cent State share. The outlay includes the cost of a sand pump proposed to be purchased for construction works.

01.05.12 *Brackishwater Fish Farms in Private Sector*

(Outlay Rs. 2.00 lakhs)

There is immense scope for developing pisciculture in private sector in the brackishwater areas. Already a crude culture practice known as filtration of prawn is prevalent in many parts of the State. If these farms are brought under scientific culture there is possibility of increasing the yield many fold. Hence, a scheme for promoting prawn culture in the private sector by providing extension support and subsidy for farm construction and culture activities was introduced in 1986-87. It is proposed to continue the scheme in 1987-88 for which an outlay of Rs. 2.00 lakhs is provided.

01.05.13 *Prawn Hatcheries—State Share 50%*

(Outlay Rs. 6.00 lakhs)

It is necessary to establish a number of prawn hatcheries in order to promote brackishwater fish culture. A prawn hatchery is being set up at Mopla Bay with 50 per cent assistance from Government of India and a matching assistance to the tune of Rs. 5.00 lakhs from the Marine Products Export Development Authority. A proposal for establishing another hatchery at Quilon, with central assistance, is pending with Government of India. It is hoped that Government of India will accord sanction for implementing the project in 1987-88. An outlay of Rs. 6.00 lakhs is, therefore, proposed as 50 per cent State share for 1987-88 for implementing the scheme.

01.05.14 *Patrolling in Backwaters*

(Outlay Rs. 2.00 lakhs)

Patrolling in backwaters is implemented for enforcing fishing regulations in backwaters. Under the scheme, three patrol units are in operation in Quilon, Alleppey and Ernakulam bases. The units are able to detect over 750 cases annually, relating to illicit fishing. The outlay of Rs. 2.00 lakhs proposed is for continuing regular patrolling in order to control illicit and destructive methods of fishing.

*Marine Fisheries*01.05.15 *Fishing Harbour at Vizhinjam—State Share 50%*

(Outlay Rs. 60.00 lakhs)

The first stage of the project was completed with 100 per cent central assistance. Construction of the second and third stages have been started anticipating 50 per cent assistance from Government of India. The Government of India have already released an advance of Rs. 100.00 lakhs for the second and third stages.

The works so far completed include construction of main breakwater (305 M) under the first stage, extension of main breakwater (100 M) and construction of leeward breakwater (280 M) under the second stage. Land acquisition proceedings for the third stage is almost completed. The construction of an office complex at Kamaleswaram is in progress. The major works under the third stage which remain to be done include dredging the basin, construction of landing quays and auction hall and other facilities for the operation of deep sea trawlers and other fishing crafts.

An outlay of Rs. 60.00 lakhs is proposed as 50 per cent State share for continuing the construction of second and third stages of the project.

01.05.16 *Fishing Harbour at Neendakara—State Share 50%*

(Outlay Rs. 36.00 lakhs)

This project was sanctioned by Government of India in 1981 at an estimated cost of Rs. 370.00 lakhs. The project report was later revised for Rs. 585.00 lakhs. The major works under the

project comprise dredging, construction of landing quays, auction halls and repair facilities. It is expected that the work would be completed by the end of 1987-88.

The outlay proposed for the scheme is Rs. 36.00 lakhs, which represents 50 per cent State share.

01.05.21 *Mini-fishing Harbour at Thangassery—
State Share 50%*

(Outlay Rs. 1.00 lakh)

The project report for construction of the mini-fishing harbour is pending with Government of India. A token provision of Rs. 1.00 lakh is proposed for the scheme as 50 per cent State share, anticipating approval of the scheme from Government of India.

01.05.22 *Landing Centres for Mechanised Boats—
State Share 50%*

(Outlay Rs. 30.00 lakhs)

Under this centrally sponsored scheme, construction of eleven landing centres for mechanised boats was sanctioned. Of this, the landing centres at Baliapattom and Neeleswaram have been commissioned. The fish landing centres at Kasaragod and Mundakkakadavu will be completed in 1986-87. The work at Palacode, Dharmadom and Thottappally are making good progress. Land acquisition for the centres at Cheruvathur, Chettuvai, South Paravoor and New Mahe are in progress. At Cheruvathur and South Paravoor the work has commenced in the land available with the Department. More land would have to be acquired for those centres. Therefore, the scheme will be continued in 1987-88.

The outlay proposed for the scheme as 50 per cent State share is Rs. 30.00 lakhs. The outlay is for meeting the cost of land required for the landing centres, taking up new construction works and for completing the spill over works.

01.05.23 *Landing Centres for Traditional Fishermen—State Share 50%*

(Outlay Rs. 20.00 lakhs)

The landing centres for traditional fishermen is also a centrally sponsored scheme. Construction of landing centres at Vizhinjam North, Vizhinjam South and Vallikunnu has started. The work of Vizhinjam North is expected to be completed during 1986-87. The work relating to the other two centres will spill over into 1987-88. The outlay of Rs. 20.00 lakhs proposed as 50 per cent State share is for completing the spill over works.

01.05.26 *Fisheries Terminal Authorities*

(Outlay Rs. 5.00 lakhs)

The construction of fishing harbours and landing centres attracts fishing vessels and it becomes necessary to commence partial commissioning of these facilities even before the construction is completed. User charge is collected in such centres from the vessels that use the facilities. The revenue thus collected from September, 1985 to

March 1986 from Neerakara, Azhikode and Neeleswaram amounted to Rs. 2.19 lakhs. With the partial commissioning of these centres, periodical dredging and proper maintenance of the wharfs, electrical installation, water supply etc., will be necessary. In order to attend to these items of work it is necessary to retain part of the existing staff at these centres. An outlay of Rs. 5.00 lakhs is proposed for meeting the expenses for management of fishing harbours and landing centres.

01.05.27 *Guide Lights*

(Outlay Rs. 2.00 lakhs)

The outlay of Rs. 2.00 lakhs proposed is for execution of the construction of guide lights sanctioned at Parappanangadi, Azhikode, Nattika, Balangad and Kadappuram.

01.05.28 *Deep Sea Fishing*

(Outlay Rs. 25.00 lakhs)

The scheme has two components, namely import of five foreign vessels on deferred payment by availing assistance from the EXIM Bank of India and introducing twelve intermediate crafts and six mother boats through financial assistance from National Co-operative Development Corporation. The vessels will be operating from Vizhinjam, Neendakara, Cochin and Mopla Bay.

The outlay of Rs. 25.00 lakhs proposed is the margin money contribution by State Government to the Matsyafed for introducing the scheme.

Processing, Preservation and Marketing

01.05.29 *Renovation of Existing Ice Plants*

(Outlay Rs. 8.00 lakhs)

The scheme envisages repair and renovation of existing ice plants owned by the Department. Under the scheme, the repair and maintenance of ice plants at Baliapattom and Thalai have been completed. The repair work is in respect of the factories at Chowghat and Vizhinjam. It is proposed to take up the repair work is in progress in respect of the factories at Chowghat and Vizhinjam. It is proposed to take up the repair works of the factories at Ponnani, Kayamkulam and Madai during 1987-88. In addition, there are also some civil works to be undertaken in almost all the factories.

The outlay proposed for the scheme is Rs. 8.00 lakhs in order to complete the on-going works and to take up new works.

Assistance to Public Sector and Other Undertakings

01.05.32 *Continuance of Package Projects*

(Outlay Rs. 2.00 lakhs)

The package projects at Tanur and Karunagappally, established under the mechanisation programme, have to be continued in order to supervise the operation of the boats supplied and also to recover the cost of the boats from the beneficiary fishermen. The outlay of Rs. 2.00 lakhs proposed is for meeting the cost of administration of these package units during 1987-88.

*Fisheries Co-operatives*01.05.33 *Managerial Grant and Share Capital Contribution to Matsyafed and District Societies*

(Outlay Rs. 55.00 lakhs)

The State Co-operative Federation for Fisheries Development (Matsyafed) has been implementing, through the district and village societies programmes for the development of artisans in fisheries. There are five district societies and 222 village societies under the Matsyafed. Apart from the production oriented programmes implemented mainly with the funds from the National Co-operative Development Corporation, these societies have been looking after the welfare programmes launched by Government for the benefit of fishermen. Since the income generating programme of the Matsyafed will take some more time to pick up, it is necessary to provide financial assistance to the Matsyafed and the societies to meet their cost of administration. Besides, Matsyafed is in need of share capital contribution for participating in joint sector ventures for aquaculture and also for commercial ventures like net factory, chitosan plant etc.

An outlay of Rs. 55.00 lakhs is proposed for the scheme. Of this, Rs. 50.00 lakhs will be managerial grant to the Matsyafed for meeting the establishment charges of the village societies and the balance of Rs. 5.00 lakhs is intended as share capital contribution to the Matsyafed for promoting aquaculture and continuing its commercial activities.

*Others*01.05.34 *Fishermen Welfare Fund*

(Outlay Rs. 30.00 lakhs)

Following the setting up of the Fishermen Welfare Fund, under the Kerala Fishermen Welfare Fund Act, 1985, a board was constituted in February 1986, in order to operate the fund for schemes meant for the welfare of fishermen. Government have so far released an amount of Rs. 45.00 lakhs to the fund. The schemes drawn up by the Board for implementation include death-cum-disability insurance, old age pension, financial assistance for the marriage of fishermen's children, unemployment benefit etc. Apart from the assistance given by the State and Central Governments, the money required for the large scale implementation of the schemes mentioned is proposed to be collected from the fishermen, fish traders, owners of mechanised boats etc., the statutory rules for which are being framed.

The outlay proposed as State contribution to the fund is Rs. 30.00 lakhs.

01.05.35 *Enforcement of Kerala Marine Fishing Regulation Act*

(Outlay Rs. 20.00 lakhs)

The marine regulations under the Kerala Marine Fishing Regulation Act is now being enforced by a separate machinery controlled by a Deputy Inspector General of Police. The enforcement machinery has impounded 82 boats and one trawler and realised an amount of Rs. 1.32 lakhs by way of fine and sale of fish during 1985-86. Besides, 528 boats, 2319 crafts and 2609 outboard engines with crafts have been made to register under the Act

The enforcement machinery has been strengthened recently by creating new posts of police officers and coastal guards. The outlay of Rs. 20.00 lakhs proposed is for meeting the establishment cost of the enforcement machinery.

01.05.36 *Housing*

(Outlay Rs. 70.00 lakhs)

The housing scheme has two components, namely, subsidised housing and Vizhinjam Rehabilitation Programme. Under the subsidised housing scheme for fishermen, implemented with the assistance of the Housing and Urban Development Corporation (HUDCO), two phases of construction, covering 10,000 houses each have been implemented and altogether 17206 houses have been completed. Construction of 2794 houses is under various stages of completion. Under the third phase, which also envisages 10,000 houses, construction of nearly 7500 houses is expected to be completed by the end of 1986-87. The scheme which was formerly implemented by the Kerala Fishermen's Welfare Corporation, has now been transformed to the Matsyafed from the third phase of construction. The unit cost of construction of a house under the third phase is Rs. 6,000, of which Rs. 3,000 is loan from HUDCO and Rs. 1,000 as loan and Rs. 2,000 as subsidy from the State Government. The repayment liability to the HUDCO for the first two phases works out to Rs. 53.00 lakhs per annum. The annual recovery from the beneficiaries of the scheme is of the order of Rs. 13.00 lakhs.

Under the rehabilitation scheme for the fishermen evicted from Vizhinjam harbour site, construction of 290 houses is the target for 1986-87. Another 700 houses will have to be constructed newly for rehabilitating all the displaced fishermen families. Under this fully subsidised scheme, the cost per house is Rs. 15,000. The HUDCO has agreed to provide for the scheme a loan of Rs. 105.00 lakhs to be paid back over a period of 15 years.

The scheme envisage continuance of the two components of the programme in 1987-88. The outlay proposed is Rs. 70.00 lakhs. Of this, Rs. 60.00 lakhs is for subsidised housing and Rs. 10.00 lakhs for the Vizhinjam rehabilitation programme. Of the Rs. 60.00 lakhs proposed for subsidised housing Rs. 40.00 lakhs is meant for repayment of HUDCO loan and the balance of Rs. 20.00 lakhs is for completing the houses under the first two phases and for continuing the third phase. The outlay of Rs. 10.00 lakhs for Vizhinjam Rehabilitation is for paying off the bills of on-going construction of houses that become due towards the end of 1986-87.

01.05.40 *Roads*

(Outlay Rs. 15.00 lakhs)

The number of roads sanctioned for execution by the Public Works Department in the fishermen villages is 40. Of this, eleven roads have been completed. Works relating to seven roads are progressing and construction of six roads is under preliminary stages of implementation. Works in respect of fifteen roads have not been taken up and court proceedings are pending in the case of one road.

The outlay proposed for road works during 1987-88 is Rs. 15.00 lakhs for completing the on-going works in respect of thirteen roads. New works even if sanctioned earlier shall not be taken up during 1987-88.

01.05.41 *Dispensaries*

(Outlay Rs. 15.00 lakhs)

There are thirty-five dispensaries in the State, sponsored by the Department of Fisheries, of which 18 are working in rented buildings. Construction of buildings is in progress in respect of four dispensaries. New dispensary buildings will have to be constructed for fourteen dispensaries

The outlay of Rs. 15.00 lakhs proposed is for completing the spill over works and taking up construction of new buildings for the dispensaries.

01.05.43 *Non-formal Education Programme*

(Outlay Rs. 1.00 lakh)

A programme for educating the illiterate fishermen by establishing Vidyakendras in the programme villages assisted by NCDC has been in operation under the auspices of Matsyafed. The programme is proposed to be extended to the villages where the second phase of NCDC programmes is implemented in 1987-88. The outlay proposed for the scheme is Rs. 1.00 lakh.

01.05.44 *Strengthening of Statistical Unit*

(Outlay Rs. 3.00 lakhs)

The statistical unit in the Department of Fisheries is engaged in the collection and compilation of data relating to fish landings and marketing in the marine and inland sectors. Apart from this routine work, the unit had conducted in 1985-86 a complete census of the fishermen households in the State. Detailed processing of the data gathered in the survey is presently in progress and the work will be over only in 1987-88. The outlay of Rs. 3.00 lakhs proposed is for continuing the statistical unit.

01.05.45 *Strengthening of Fisheries Project Cell*

(Outlay Rs. 1.50 lakhs)

The outlay of Rs. 1.50 lakhs proposed is for strengthening suitably the project cell under the Fisheries and Ports Department.

01.05.46 *Integrated Pilot Project for Fisheries Development—NCDC Aided*

(Outlay Rs. 75.00 lakhs)

A pilot project for the integrated development of fishermen villages is under implementation by Matsyafed in 15 selected villages in Trivandrum, Ernakulam and Cannanore districts with financial assistance from the National Corporative Development Corporation. Supply of fishing implements to the fishermen at subsidised rates, provision of infra-structural facilities like auction hall, cold storage, salting tank, drying platform, sanitation etc. in the fishermen villages, setting up of consumer outlets, distribution of kerosene at fair price, organisation of fish marketing, establishment of outboard motor repair centres etc. are the main components of the pilot project. The first phase of the project is under implementation. The assistance made available to the project by NCDC amounted to Rs. 5.5 crores.

The programme is in various stages of implementation. Through the use of intermediate technology the fishermen are able to increase their catches to the order of three times. The village societies have commenced auctioning of fish landed by the beneficiaries. This has helped the beneficiaries to get higher returns from better catches.

It is proposed to introduce phase II of the Integrated Development Project in 1987-88. The same programmes which are being implemented under the pilot project will be replicated under phase II in another 32 villages, at the rate of two in Trivandrum and five each in Quilon, Alleppey, Trichur, Malappuram, Kozhikode and Kasaragod districts. The estimated cost of the second phase now proposed is Rs. 11.90 crores. The funding pattern of the programme is to be the same as in the first phase—that is 60 per cent loan and 20 per cent subsidy from N. C. D. C. and 20 per cent subsidy from the State Government.

The physical components of the project are the following:—

Activities	Number		
	Fishermen per unit	Units	Beneficiary
(1)	(2)	(3)	(4)
1. Distribution of Fishery Requisites			
1.1. Catamaran and Gear (Non-motorised)	2	234	468
1.2. Dug-outs (Small)	5	261	1305
1.3. Dug-outs (Big)	9	139	1251
1.4. Plank-Built (Small)	8	106	848
1.5. Plank-Built (Big)	15	22	330
1.6. Marine Plywood	5	32	160
1.7. Fibre glass	5	51	255
Sub Total	..	845	4617
2. Marketing Support			
2.1. Assistance to Female Fish Vendors	..	..	100
2.2. Supply of Cycles	..	..	180
2.3. Distribution of Autorickshaws	..	..	50
Sub Total	..	..	330
3. Village Infrastructural Facilities	..	32	..
4. Extension Centres	..	6	..
5. Vyasa Stores	..	15	..
6. Kerosene Depots	..	15	..
7. Vidyakendras	..	6	..

Thus the project will provide direct benefits to 4617 active fishermen and 330 small scale fish distributors. Altogether, 26,800 fishermen population in 32 fishermen villages will be covered by the project. Besides, the project will provide indirect employment to many more in handling, processing and distribution of fish.

As a result of implementation of the project the productivity of motorised units will increase to 100 per cent. For the non-motorised catamarans the increase assumed is 25 per cent. The fish landed by the beneficiaries of the project will be auctioned through the village societies. About 17 per cent of the total landings will be distributed through the small fish vendors assisted by the project. The fishermen will be able to use the salting and drying facilities to process and preserve a portion of unsold fish in bulk landings. The income of the fishermen will be considerably increased.

The project will be completed in a period of three years from 1987-88. The northern districts of Malappuram, Kozhikode and Kasaragod will have a larger share of the fishing inputs supplied under the project.

The outlay proposed for the project is Rs. 75.00 lakhs. It constitutes the 20 per cent State subsidy for implementing the first years programmes under phase II of the Integrated Fisheries Development Project.

01.05.47 *Special Component Plan*

(Outlay Rs. 38.60 lakhs)

The Programmes under Special Component Plan in 1986-87, include distribution of fishing implements, promotion of fish culture in reservoirs and tanks, providing marketing assistance etc., for the Scheduled Castes.

In 1987-88 the following schemes are proposed to be implemented:

- distribution of country crafts, gears and outboard engines;
- financial assistance for setting up retail outlets for sale of fish;
- financial assistance for purchase of cycle and autorickshaw for marketing of fish;
- provision of working capital for fish trade; and
- financial assistance and extension support for taking up fish and prawn culture in ponds, reservoirs and brackishwater areas to be leased out to Scheduled Castes.

The outlay proposed for the scheme is Rs. 38.60 lakhs.

01.05.48 *Tribal Sub Plan*

(Outlay Rs. 6.40 lakhs)

The outlay of Rs. 6.40 lakhs proposed is for providing financial assistance for setting up retail outlets for sale of fish, purchase of cycle and autorickshaw for marketing of fish and taking up fish and prawn culture in reservoirs, ponds etc. by the Scheduled Tribes.

- 01.06.00 **Forestry and Wildlife**
Extension and Training
 01.06.01 **Research Including Collaborative**
Research
 (Outlay Rs. 2.00 lakhs)

The Silvicultural Research Wing of the Department of Forests has a unit at Trivandrum and six research ranges, one each at Mananthody, Nilambur, Olavakkod, Kodanad, Peermade and Kulathupuzha. These units are engaged in activities like species trials, thinning in sample plots, regeneration trials, formation and maintenance of research plots, medicinal gardens, seed stores, genetic improvement of plantation species etc. The area covered by research activities consists of 5.66 hectares of experimental plantations, 29 hectares of experimental plots and 7.66 hectares of nurseries.

The proposed outlay of Rs. 2.00 lakhs is for payment of salary and other allowances to the staff in the Silvicultural Research Wing.

01.06.03 **Education and Training**

(Outlay Rs. 10.00 lakhs)

At present there are two forest schools in the State for imparting training to Foresters and Forest Guards. The school at Walayar was started in 1961 and the forest school at Arippa was started in 1981. The out-turn of personnel from these institutions upto 1985-86 include 1548 Forest Guards and 603 Foresters.

The outlay of Rs. 10.00 lakhs proposed is for meeting the training expenses in the schools, providing stipend and other allowances to Forest Apprentices, I.F.S. Probationers, State Forest Service Officers etc., deputed to forest training institutions at Coimbatore, Burnihat, etc.

Survey of Forest Resources

01.06.04 **Survey of Forest Boundaries**

(Outlay Rs. 12.00 lakhs)

The Forest Mini Survey Unit in the Forest Department supervised by an Assistant Director (Survey and Land Records), is engaged in survey and demarcation of forest boundaries and preparation of comprehensive survey maps. The unit was able to survey 187 Km. of forest area in 1985-86. The anticipated achievement during 1986-87 is 250 km.

The proposed outlay of Rs. 12.00 lakhs is for meeting the salary and allowances of the staff in the existing survey unit, providing materials for field work and forming a new survey unit for surveying the vested forests. The physical target set for 1987-88 is to cover 400 Km. of forest area.

01.06.05 **Forest Resources Survey**

(Outlay Rs. 2.00 lakhs)

The Forest Resources Survey Cell is engaged in the preparation of district-wise data on availability of forest resources, growing stock of timber, etc.

The proposed outlay of Rs. 2.00 lakhs is for meeting the salary and related expenditure of the staff in the existing Forest Resources Survey Cell. In 1987-88, the survey work will be done in association with the Forest Survey of India and the State Land Use Board.

01.06.06 Working Plans

(Outlay Rs. 0.50 lakh)

The preparation of division-wise working plan reports has been started in 1968. The average area of working plans prepared in a year works out to 2000 sq. km. At present, work in respect of 2100 sq. km. is in progress. The outlay of Rs. 0.50 lakh proposed is for meeting the expenditure for carrying out field work for the preparation of working plans.

Forest Conservation and Development

01.06.08 Forest Protection-State Share 50%

(Outlay Rs. 55.00 lakhs)

The objective of the scheme is to provide effective protection and supervision to the forest areas by strengthening the forest protection force. For this purpose, the larger ranges, sections and beats will be reorganised into smaller units and additional staff including police personnel will be posted in vulnerable areas. The forest protection force is able to trace out 5900 cases annually, involving timber felling, extraction of forest produces etc. The plan provision is for meeting the salary and related expenditure of the forest protective staff in various divisions such as Ranni, Malayattur, Thekkady etc., and the special squad at Munnar.

The outlay of Rs. 55.00 lakhs is the 50 per cent State share of this centrally sponsored scheme during 1987-88.

01.06.09 Fire Protection

(Outlay Rs. 35.00 lakhs)

The scheme has two components, namely; preventive measures against forest fire and continuation of fire training centre at Kulamavu. The operations under fire protection include clearing of fire lines, posting of fire watchers, purchase of fire fighting equipment etc. The achievement during 1985-86 was tracing of fire lines to the extent of 590 km. and the anticipated achievement during 1986-87 is 990 km. Short-term courses on fire fighting methods is being offered to Assistant Conservators of Forests, Rangers, Foresters and Forest Guards in the Fire Training Centre at Kulamavu, which was started in 1979. The annual turn over of trainees from the institute is over 180.

The proposed provision is Rs. 35.00 lakhs. Of this, Rs. 5.00 lakhs is for payment of salary to the staff. The balance of Rs. 30.00 lakhs is proposed for meeting the expenses for tracing

fire line to the extent of 900 km., training 200 personnel and for purchase of vehicles and equipment.

01.06.10 Cultural Operations

(Outlay Rs. 10.00 lakhs)

The scheme envisages operations like weeding, tending and climber cutting in plantations over three years old. Cultural operations are being carried out in over 2300 hectares of forest plantations in a year.

The outlay proposed is Rs. 10.00 lakhs for carrying out weeding in 1000 hectares and climber cutting in 1200 hectares.

Social and Farm Forestry

Social Forestry

01.06.11

to

01.06.13 Kerala Social Forestry Project

(Outlay Rs. 1300.00 lakhs)

The World Bank aided Kerala Social Forestry Project was started in July 1984. The project is to be implemented over a period of six years. It will be continuing in 1987-88 also. The project aims at production and distribution of 34 crores of seedlings and raising plantations on Government lands to the extent of 69,200 hectares. Besides, the project provides for purchase of vehicles, equipment and furniture, construction of offices and quarters for staff, training of personnel and research studies. The physical achievements under the project, up to June, 1986 include distribution of 9.40 crores seedlings, raising 2916 hectares of plantations and construction of eleven buildings.

Eventhough there has been progress in achieving the physical targets of plantations and distribution of seedlings, the project is lagging behind in achieving the targets set for civil works, training, research studies etc. The appointment of staff and arrangements for undertaking civil works are now complete and most of the works have started. The major items of work like construction of training centre at Arippa and Forest Headquarters at Thirumala are nearing completion.

The physical targets set for 1987-88 include raising 3220 hectares of plantations, production and distribution of 6.00 crore seedlings, construction of 150 office buildings and quarters.

The total outlay proposed for the project for 1987-88 is Rs. 1300.00 lakhs. Of this, Rs. 140.00 lakhs is for distribution of seedlings to Scheduled Castes under Special Component Plan. Similarly Rs. 10.00 lakhs is for distribution of seedlings to Scheduled Tribes under Tribal Sub Plan. The overall distribution of

funds for the various items under the project will be as follows:—

Items	(Rs. lakhs)
(i) Production and distribution of seedlings	400.00*
(ii) Plantation establishment and management	300.00
(iii) Civil works	370.00
(iv) Purchasing vehicles, equipment and furniture	20.00
(v) Training and research	10.00
(vi) Staff salary including office expenses and vehicles operating costs	200.00
Total:	1300.00

*Includes the provision under SCP & TSP.

01.06.14 Rural Fuelwood Scheme-State Share 50%
(Outlay Rs. 45.00 lakhs)

This is a centrally sponsored scheme for raising fuelwood plantations and production of seedlings under farm forestry. The pattern of assistance received so far was @ Rs. 1000 per hectare of plantation and @ 25 paise/seedling, assuming a cost of Rs. 2000/hectare of plantation and @ 50 paise/seedling produced. Government of India have changed the norms recently and accordingly the assistance for raising plantations has been increased from Rs. 1000 to Rs. 2400 hectare.

An outlay of Rs. 45.00 lakhs is proposed as 50 per cent State share of the scheme for 1987-88. The outlay is for raising 100 hectares of fuelwood plantations, maintaining 3500 hectares of older plantations and production of 150 lakh seedlings under farm forestry.

Plantation Schemes

01.06.15 Teak

(Outlay Rs. 17.00 lakhs)

Replanting of teak, raising of nurseries and maintenance of teak plantations upto three years are the operations proposed under this scheme. Besides, the salary and related expenses of the staff of the two Special Teak Plantation Divisions at Achencoil and Parambikulam have also to be met from the scheme.

Normally only plantations which have been harvested after attaining maturity will be replanted. Hence the area of operations will be comparatively less. In 1985-86, new plantations were raised over 170 hectares in Thenmala, Ranni and Konni divisions, besides carrying out maintenance activities in 101 hectares in Nenmara, Konni, Nilambur and Palghat divisions. The anticipated achievements in 1986-87 will be raising of new plantations in 95 hectares.

The outlay proposed for 1987-88 is Rs. 17.00 lakhs for carrying out planting operations in 474 hectares in Nenmara, Konni, Kothamangalam and Ranni areas.

01.06.16 Softwood

(Outlay Rs. 2.00 lakhs)

The softwood plantations in the State consisting species like Elavu, Matty etc., extend over an area of 22,800 hectares. Annual addition to the area by raising new plantations is about 100 hectares.

For 1987-88, an outlay of Rs. 2.00 lakhs is proposed for raising new plantations, carrying out maintenance activities and meeting the salary and allowances of the staff under the Scheme.

01.06.20 Plantation of Quick Growing Species

(Outlay Rs. 0.50 lakh)

The eucalyptus plantations in the State extend over 31,600 hectares. Of which about 100 hectares require maintenance operations. For this purpose, an outlay of Rs. 0.50 lakh is proposed for 1987-88.

01.06.23 Vanalekshmi Scheme

(Outlay Rs. 1.00 lakh)

The extent of pepper plantations raised under the Vanalekshmi Scheme are 60 hectares. The outlay of Rs. 1.00 lakh proposed is for carrying out maintenance operations in the existing pepper plantations.

Communication and Buildings

01.06.26 Roads

(Outlay Rs. 6.00 lakhs)

The outlay of Rs. 6.00 lakhs proposed is for completing the spill over works of three roads (3 km.) and maintenance of existing roads (10 km.).

01.06.27 Buildings

(Outlay Rs. 22.00 lakhs)

Under the scheme eleven buildings have been completed in 1985-86. At present twenty eight buildings are in various stages of execution. The outlay of Rs. 22.00 lakhs proposed is for completing the spill over works and taking up construction of about 10 new buildings.

Environmental Forestry and Wildlife

01.06.30 Wildlife Preservation Division

(Outlay Rs. 26.18 lakhs)

The wildlife preservation wing in the Department of Forests is to plan out management strategies in respect of protected areas, ensure specialised management in the field and collect scientific data for interpretation, education and documentation.

The activities proposed under the scheme for 1987-88 include maintenance of Lion Safari Park at Neyyar, Crocodile Conservation Centres at Neyyar and Peruvannamuzhi, Orchidarium at Ponmudi, buildings and roads, construction of nature education, wildlife information centres at Trivandrum and Ernakulam and organising wildlife week celebrations. Besides, the salary and allowances of the staff under the wildlife wing and cost of maintenance of boats and vehicles will also be met from the provision. The outlay proposed is Rs. 26.18 lakhs.

01.06.31 Development of National Park at Eravikulam—State Share 50%

(Outlay Rs. 2.00 lakhs)

The Eravikulam National Park is renowned for its habitat supporting the largest number of Nilgiri Tahrs in the world. The management strategy in this national park is to preserve the habitat.

During 1985-86, two quarters for the staff were constructed, forest road of length of 14 km was repaired, trek path over 5 km. was formed, outer boundary of the park was demarcated by erecting 65 permanent cairns and the park was successfully protected with fire lines to the extent over 30 km.

The activities for 1986-87 include completion of two residential buildings, protection of the eastern boundary of the park by erecting permanent cairns, construction of wireless stations at Thenmala and Eravikulam and protection of the park from forest fire. The work relating to the above programmes are in progress.

The activities proposed for 1987-88 are the following:—

- construction of one quarters at Chatta Munnar;
- erection of 200 permanent cairns;
- maintenance of wireless stations;
- purchase of equipment for survey, research and interpretation;
- maintenance of motor bike;
- providing salt licks;
- construction of two check dams in buffer zones for providing water facilities;
- fire tracing activities over 50 km., and
- engaging tribals as fire watchers.

The outlay proposed as 50 per cent State share for the scheme is Rs. 2.00 lakhs.

01.06.32 Development of National Park at Silent Valley—State Share 50%

(Outlay Rs. 28.00 lakhs)

The Silent Valley National Park is unique in its potential of living resources. The management strategy of the park is to maintain the ecological integrity of the region.

The activities undertaken during 1985-86, for the development of Silent Valley include construction of twelve buildings, repair of five buildings, repair of the road from Mukkali to Silent Valley (24 km.), fire tracing (120 km.), maintenance of trail path (20 km.) and engagement of fire patrol gangs.

In 1986-87, priority is given to continue the construction of buildings at Mannarghat and Mukkali. Besides, wireless sets for nine static units, three mobile units and 14 walkie talkie shall be installed, three wireless stations shall be completed and fire tracing will be done over 200 km.

The following are the activities proposed for 1987-88:

- Complete the spill over works in respect of eleven buildings at Mannarghat and eight buildings at Mukkali;
- Complete the spill over works of three wireless stations and the information centre;
- Take up new works of the buildings for the research centre and four watch towers;
- Complete the spill over works of improvement of Mukkali-Silent Valley road (21 km.), trek path (20 km.) and inspection path (100 km.);
- Consolidation of outer boundary by erecting cairns and granite stones;
- Fire protection works over 200 km., and
- Intensification of management.

The outlay proposed for the scheme is Rs. 28.00 lakhs, which constitutes 50 per cent State share.

01.06.33 Periyar Tiger Reserve Project—State Share 50%

(Outlay Rs. 38.00 lakhs)

The 'Project Tiger' scheme envisages development of infrastructure, improvement of communication system, strengthening of protection measures, preservation and improvement of habitat, collection of scientific data and monitoring of research programmes.

The project area has been divided into three zones, namely; core zone, buffer zone and tourism zone. The core zone having an area of 350 sq. km. forms the sanctum-sanctorum of the reserve. The buffer zone has an area of 427 sq. km. and the tourism zone 40 sq. km.

The management plan of the project contains construction of fifty five buildings, nine wireless stations, twelve watch towers, thirty-two staff quarters and development of roads. But only eighty buildings, five staff quarters, three wireless stations and two roads have so far been completed.

During 1985-86, construction of four buildings was completed, over 72 km. of forest road was repaired, over 108 km. of trek path was developed, vista lines of length 120 km. was maintained, thirty salt licks were provided in the tourism and buffer zones, forty natural water holes were cleared and desilted and the core zone and the natural forests around Sabarimala Temple were protected from fire.

In 1986-87, priority is being given for acquiring the three cardamom estates (54.21 hectares) in the core area. Action is also being taken to construct nine buildings, develop 8 km. of road and improve 10 km. of existing road, replace five static wireless sets and ten walkie talkie and construct 5 km. of the eastern boundary wall.

The activities for 1987-88 consist of recurring and non-recurring items. The recurring items include establishment charges, habitat manipulation, fire protection, maintenance of buildings, livestock, vehicles, fire lines, roads and paths, wireless stations and health and veterinary care etc.

The non-recurring items proposed are the following:—

Construction of buildings for research and environmental study centre; office and quarters for the Field Director at Parampuzha; guard stations at Thandiyyar and Karadikavala; inspection bungalow and quarters at Thekkady and improvement of roads from Thekkady to Mullakudy (10 km.) and Vallakkadavu-Vanchivayal (5 km.), survey and demarcation of boundary (100 km.) and erection of cairns, purchase of wireless sets, walkie-talkie, fire fighting equipment etc., and construction of masonry wall and cattle trench at Kumily and intensification of management of the project area.

The outlay proposed for the project is Rs. 38.00 lakhs which is the 50 per cent State share.

**01.06.34 Parambikulam Game Sanctuary—
State Share 50%**

(Outlay Rs. 13.00 lakhs)

The development activities implemented in the Parambikulam sanctuary during 1985-86 consist of construction of ten buildings in which works like electrification, water supply and sanitary arrangement alone are left. Besides, construction of seven wireless stations was also taken up and the works are nearing completion. It is anticipated that in 1986-87, the spill over items of the above works will be completed, state boundary to the extent of 30 km. will be cleared and fire tracing activities will be carried out to a length of 175 km.

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In 1987-88, the spill over works in respect of the buildings for quarters and the environmental study centre will be completed, improvement of forest roads in Sungam range (20 km.), Parambikulam range (15 km.), Karimala range (10 km.) and Orukomban range (30 km.) will be taken up, survey works will be carried out to over 60 km. and fire protection activities will be implemented along 100 km. length. Besides, habitat development works like improvement of vayals (fields) by retaining water by plugging outlets, soil conservation measures and providing salt licks will also be undertaken.

The outlay proposed for the scheme is Rs. 13.00 lakhs. It is the 50 per cent State share.

**01.06.35 Neyyar Game Sanctuary—State Share
50%**

(Outlay Rs. 12.00 lakhs)

During 1985-86, priority was assigned for the construction of residential and non-residential buildings, fire protection and habitat improvement works.

The construction of picket station at Athirumala, information centre and quarters at Neyyar was taken up. Intensive fire protection of the sanctuary area and power-fencing around the hillmen settlements are also being taken up in 1986-87.

The activities envisaged for 1987-88 are the following:—

- construction of a picket station at Kottoor and three youth hostels and staff quarters at Neyyar;
- improvement of road inside the Lion Safari Park;
- maintenance of forest paths from Kottoor to Theerthakara (10 km.); Kombai to Agasthiar Peak (20 km.), Pathayamvachappu to Chattupara (15 km.) and Mallayar to Thalamutti appu (15 km.);
- survey, demarcation and erection of cairns;
- providing power fencing around Thenmala hillmen settlement;
- installation of wireless set at Amboori;
- purchase of 5 walkie-talkie sets, meteorological equipment, boat, bikes etc.;
- maintenance of two elephants for patrolling; and
- providing artificial salt licks, water holes, check dams etc.

The proposed outlay of Rs. 12.00 lakhs is the 50 per cent State share for the scheme.

01.06.36 *Wayanad Game Sanctuary—State Share 50%*

(Outlay Rs. 12.50 lakhs)

In this sanctuary also priority was given for the development of infrastructure facilities, construction of buildings and wireless stations and habitat improvement works.

The following are the activities envisaged for 1987-88:—

- completion of the spill over works relating to construction of office buildings and staff quarters at Kuppady, Chedleth, Begur and Muthanga and wireless stations at Lakkidi, Kuppady and Golur;
- construction of wireless stations at Pavagadda and Noolpuzha;
- construction of culverts in Chedlath—Vandikadavu road and improvement of roads and trek paths;
- survey and demarcation of boundary, and
- habitat improvement and fire protection works.

The State share for implementing the above programmes is Rs. 12.50 lakhs, which forms 50 per cent of the total outlay.

01.06.38 *Wildlife Sanctuary at Idukki—State Share 50%*

(Outlay Rs. 3.50 lakhs)

The development plan drawn up for Idukki Sanctuary envisages restriction of human interference in the sanctuary area, undertaking habitat improvement works and strengthening infrastructure facilities. Areas like Kakkathode and Chembakassery are vulnerable regions which provide scope for encroachment and illicit timber felling. Therefore, it is necessary to strengthen the protective staff in the sanctuary.

During 1985-86, the wireless station at Idukki was constructed, 123 cairns were erected along the boundary, trek path was opened to the extent of 16 km., fire protection activities over 29 km. in length were taken and five natural water holes in the drought prone areas of the sanctuary were cleared and desilted.

During 1986-87, the construction of residential buildings and information centre will be streamlined and fire protection works will be augmented.

In 1987-88, the spill over works of construction of buildings at Kakkathode and Kulamavu will be completed, survey and demarcation works will be continued, wireless sets will be installed and the management activities and fire protection works will be intensified.

The proposed outlay of Rs. 3.50 lakhs is the 50 per cent State share for the scheme.

01.06.39 *Wildlife Sanctuary at Peechi-Vazhani—State Share 50%*

(Outlay Rs. 2.00 lakhs)

The development activities envisaged in the scheme include completion of the spill over works relating to construction of quarters at Palakuzhi and wireless station at Peechi, starting construction of staff quarters and information centre at Peechi, formation of new trek path (10 km.), improvement of existing trails (10 km.), survey and demarcation of boundary, habitat improvement, maintenance of wireless station etc.

The outlay proposed for 1987-88 is Rs. 2.00 lakhs which forms the State share.

01.06.40 *Wildlife Sanctuary at Peppara—State Share 50%*

(Outlay Rs. 6.00 lakhs)

During 1985-86, construction of range office buildings and range officer's quarters was completed, construction of staff quarters and picket station was started, forest trail formed (64 km.), 300 cairns were erected along the boundary (49 km.), fire protection activities were carried out (50 km.), seven check dams were constructed and twenty salt licks were provided.

It is anticipated that the spill over items of civil works will be completed, an inspection bungalow and a wildlife information centre will be constructed, wireless sets will be installed and the work relating to the consolidation of boundary will be completed in 1986-87.

In 1987-88, priority will be given for completing the spillover works and construction of a watch tower. Besides, the existing roads' paths from Kottoor to Athirumala (18 km.), Bonacaud-Athirumala (12 km.), Kaviyar-Kottoor (15 km.), Peppara-Kavithadam (15 km.), and Madapandal-Bonacaud (20 km.) will be improved.

The outlay proposed for the scheme is Rs. 6.00 lakhs. The amount is the 50 per cent State share.

01.06.41 *Wildlife Sanctuary at Shendurney—State Share 50%*

(Outlay Rs. 4.16 lakhs)

The catchment area of Kallada reservoir constitutes the Shendurney sanctuary. The management strategy of the sanctuary is to strengthen protection measures, provide infrastructure facilities and improve the communication system.

During 1985-86, construction of office buildings and staff quarters was taken up. Forest trail to a distance of 61 km. was formed. The boundary of the sanctuary to a distance of 25 km. was demarcated by erecting 240 cairns. The sanctuary was fire protected by taking fire lines to a distance of 85 km. As a measure of water development ten check dams were constructed and five natural water holes improved.

The spillover works including electrification and water supply arrangements to the newly constructed building shall be completed during 1986-87. Three wireless stations and an inspection bungalow shall be constructed. Besides, boundary consolidation work shall be completed and the sanctuary area shall be protected from fire by fire tracing in vulnerable areas and by engaging fire patrols.

The activities proposed for 1987-88 are the following:—

- completion of the spillover works relating to the construction of wireless stations at Mannatharakadavu, Rosemala and Kallar and the inspection bungalow at Mammoodu,
- construction of a picket station at Kattilappara,
- improvement of inspection paths at Mannantharakadavu, Rosemala, Kallar, Pandimettu, Kattilappara, Umayar, and
- habitat improvement, fire protection and intensification of management.

The outlay proposed for the scheme is Rs. 4.16 lakhs. It is the 50 per cent State share.

01.06.42 *Wildlife Sanctuary at Chimmony—State Share 50%*

(Outlay Rs. 2.84 lakhs)

The catchment area of Chimmony Irrigation Project which supports luxuriant vegetation and sustains varied fauna, constitutes the Chimmony sanctuary.

In 1987-88, the spillover works of construction of office buildings at Echippara will be completed, construction of two quarters will be taken up and the wireless station will be commissioned. Besides, habitat improvement activities and fire protection measures will be undertaken.

The outlay proposed for the scheme is Rs. 2.84 lakhs which forms the 50 per cent State share.

01.06.43 *Wildlife Sanctuary at Aralam—State Share 50%*

(Outlay Rs. 4.00 lakhs)

The development programme envisaged for the sanctuary includes consolidation of boundary, development of infrastructure, scientific management, habitat improvement and nature education and interpretation.

The activities proposed for 1987-88 includes construction of office buildings and rest house at Chathiroor, installation of wireless stations, improvement of roads, survey and demarcation of boundary, fire protection activities etc.

The outlay proposed for the scheme is Rs. 4.00 lakhs. It forms the 50 per cent State Share.

01.06.44 *Wildlife Sanctuary at Chinnar—State Share 50%*

(Outlay Rs. 1.92 lakhs),

The activities proposed for 1987-88 for the development of Chinnar Sanctuary include completion of the construction of the wireless station at Bundar and the check post at Chinnar. Besides, habitat improvement works and fire protection activities will also be undertaken.

The outlay proposed is Rs. 1.92 lakhs. It constitutes the State share of 50 per cent.

01.06.45 *Bird Sanctuary at Thattekkad—State Share 50%*

(Outlay Rs. 1.90 lakhs)

In 1987-88, the spillover works of the buildings will be completed. Construction of office buildings at Thattekkad will be taken up. Activities like survey and demarcation of boundary, fire protection etc. will also be taken up.

The outlay proposed for 1987-88 is Rs. 1.90 lakhs. It is the 50 per cent State Share for the scheme.

Public Gardens

01.06.46 *Recreation Forestry*

(Outlay Rs. 2.00 lakhs)

Under the scheme the surrounding areas of Athirappally and Palaruvi will be demarcated and flora properly labelled for the benefit of visitors. The facilities in the snake park at Malampuzha will be improved and a crocodile park shall be developed at Malampuzha. Besides, the Deer Park at Ponmudi will be completed.

The outlay proposed for the scheme for 1987-88 is Rs. 2.00 lakhs.

Other Expenditure

01.06.47 *Special Component Plan*

(Outlay Rs. 5.00 lakhs)

The outlay of Rs. 5.00 lakhs proposed is for completing the spillover works taken up under Special Component Plan and also for taking up new works.

01.06.48 *Tribal Sub Plan*

(Outlay Rs. 15.00 lakhs)

The outlay of Rs. 15.00 lakhs proposed is for implementing development activities for the benefit of Scheduled Tribes.

01.01.00 **Food, Storage and Warehousing**

01.07.01 *Kerala State Warehousing Corporation*

(Outlay Rs. 10.00 lakhs)

An outlay of Rs. 10 lakhs is earmarked in the Budget for providing share capital assistance to the Kerala State Warehousing Corporation.

01.07.02 National Grid of Rural godowns for Agricultural Produce—State share 50%

(Outlay Rs. 6.00 lakhs)

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

01.08.00 Agricultural Research and Education

01.08.01 Kerala Agricultural University

(Outlay Rs. 265.00 lakhs)

The provision is for giving assistance to Kerala Agricultural University for continuing the essential activities on Research, Education and Extension Education in Agriculture and allied sectors. The outlay includes the State's share for ICAR sponsored schemes also.

01.09.00 Investments in Agricultural Financial Institutions

01.09.01 Kerala State Co-operative Agricultural Development Bank—Purchase of debentures

(Outlay Rs. 150.00 lakhs)

The objective of the scheme is to help the KSCADB to raise resources from institutional agencies for implementing the agricultural development schemes by purchasing the debentures floated by the Bank. The amount proposed is for providing State Government contribution towards the debentures floated by the Bank. An amount of Rs. 150.00 lakhs is proposed for 1987-88.

01.10.00 Marketing and Quality Control

01.10.01 Grading of Agricultural Commodities

(Outlay Rs. 1.50 lakhs)

The objective of the scheme is to promote grading of Agricultural Commodities under AGMARK in the State by continuing the existing eight State AGMARK laboratories during the year 1987-88. Coconut Oil, Gingelly Oil, honey, groundnut and spices are the items graded for AGMARK certification in the eight grading laboratories. During 1986-87, it is anticipated that 12000 quintals of coconut oil, 180 quintals of gingelly oil, 1800 quintals of honey and 110 quintals of ground spices will be analysed in these laboratories.

01.10.02 Regulated Markets

(Outlay Rs. 0.50 lakh)

Establishment of regulated markets has been accepted as the major strategy for improving the marketing facilities for agricultural commodities. In Kerala, regulated markets function only in the Malabar area. Government of Kerala has been considering the possibility of introducing a composite marketing bill in the Legislature to cover the entire State.

01.10.03 Strengthening of Marketing Wing (Research and Development)

(Outlay Rs. 1.00 lakh)

The outlay is for strengthening the marketing wing to have a uniform pattern of staff in all the districts and also for taking up pre-project survey for Kerala Agricultural Marketing Project now under consideration of World Bank.

01.10.04 Kerala Agricultural Marketing Project

(Outlay Rs. 1.00 lakh)

This is a project which envisages comprehensive development of agricultural marketing in the State and covers both crops and livestock products. The likely investment of the project is about Rs. 100 crores. The project is proposed to be posed for assistance from World Bank. An amount of Rs. 1.00 lakh is provided for the initial expenditure in connection with the project in 1987-88.

01.11.00 Co-operation

01.11.01 Audit of Co-operatives

(Outlay Rs. 25.00 lakhs)

The audit wing of the Co-operative Department has to be strengthened to update the audit reports for considering proposals for refinancing plan assistance. Pending systematic and scientific reorganisation of the audit wing, Government have newly sanctioned 6 posts of Assistant Registrars, 75 posts of Junior Auditors for clearing the arrears of audit. The amount proposed is for meeting the cost of the existing staff as well as the staff newly appointed in the audit wing.

Education

01.11.02 Co-operative Education, Study tours and Orientation courses

(Outlay Rs. 3.00 lakhs)

The outlay is for the payment of grants to the State Co-operative Union for meeting the cost of educational instructors, Sahayaks etc. engaged in Co-operative Education. This amount will also include the provision for meeting the expenditure on conduct of seminars, conferences of departmental/institutional personnel and expenses connected with study tours.

Training

01.11.03 Expansion of Co-operative College (NCCT), Trivandrum

(Outlay Rs. 3.00 lakhs)

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

01.11.04 *Grant to Circle Co-operative Union*
(Outlay Rs. 3.00 lakhs)

The outlay set apart is for the payment of grants to Circle Co-operative Unions for construction of buildings and for meeting a portion of the cost of departmental inspectors posted as full time Secretaries in Circle Co-operative Unions.

01.11.05 *Junior Officer's Training Centre*
(Outlay Rs. 4.00 lakhs)

The scheme envisages payment of grants to State Co-operative Union to meet the expenditure on the maintenance of the existing training centres and the centres to be newly started. The outlay proposed for this scheme is Rs. 4.00 lakhs.

01.11.06 *Training of Higher and Intermediate Personnel*
(Outlay Rs. 1.00 lakh)

The amount proposed is to meet the T. A. and D. A. of the personnel of the Co-operative Department deputed for training courses conducted by approved training centres and also for meeting the expenses for conducting refresher courses.

01.11.07 *Grant to State Co-operative Union for construction of buildings for Junior Personnel Training Centres*
(Outlay Rs. 1.50 lakhs)

The outlay is for the payment of grants to the State Co-operative Union for construction of buildings to accommodate Co-operative Training Centres.

Information and Publicity

01.11.08 *Publication of Co-operative Journal*
(Outlay Rs. 0.50 lakh)

The scheme is for meeting the capital revenue expenses for the publication of the co-operative Journal 'Sahakarana Veedhi' and other periodicals and pamphlets. The outlay is also for meeting the cost of staff appointed in the Public Wing of the Department.

Assistance to Credit Co-operatives

01.11.09 *L.T.O. Fund financed scheme—share capital contribution to credit co-operatives*
(Outlay Rs. 40.00 lakhs)

The share capital base of the District Co-operative Banks, Primary Agricultural Credit Societies, Farmer's Service Co-operative Banks, Co-operative Urban Banks and Primary Land Development Banks has to be strengthened in order to avail assistance from the National

Rural Credit Fund of NABARD to further strengthen the share capital base of these Credit Co-operative Societies. The outlay proposed for 1987-88 for this purpose is Rs. 40.00 lakhs.

01.11.10 *Managerial Subsidy and other support programmes to Credit Co-operative Societies.*
(Outlay Rs. 10.00 lakhs)

Managerial assistance is provided for a period of five years to base level Credit Co-operatives like Primary Agricultural Co-operative Societies and for 3 years to Primary Land Development Banks, Urban Banks, Farmer's Service Co-operative Banks etc. The amount proposed is for meeting the claim of the above Credit Societies on this account.

01.11.11 *Outright grant for Special Bad Debts Reserve Fund/Risk Fund*
(Outlay Rs. 10.00 lakhs)

In order to strengthen the bad debt reserve of the Credit Co-operative Societies to offset the risk involved in financing the weaker sections for consumption purposes, outright grant is provided to Credit Co-operative societies. Primary Agricultural Co-operative Societies, Farmers Service Co-operative Banks and Girijan Service Co-operative Societies which issue loans to weaker sections for consumption purposes such as medical and educational expenses, as well as expenses on marriages, births, religious ceremonies etc., are eligible for this grant. The outlay provided for this purpose is Rs. 10.00 lakhs.

01.11.12 *Incentive Grant for Mobilisation of Deposits*
(Outlay Rs. 8.00 lakhs)

The scheme is for payment of grants to Primary Agricultural Credit Societies as an incentive for mobilisation of deposits particularly in rural areas. The quantum of grant shall be two per cent of the increase in fixed deposits. The amount proposed is for payment of incentive grants to PACS and also for government contribution for the constitution of a Deposit Guarantee Fund to Credit Co-operatives not coming under Deposit Insurance Scheme.

Assistance to Other Co-operatives Storage and Marketing Co-operatives

01.11.13 *Primary Marketing Societies—Managerial Subsidy*
(Outlay Rs. 0.50 lakh)

The amount proposed is for the payment of managerial subsidy to Primary Marketing Societies.

01.11.14 *Subsidy for construction of godowns—against loan availed from NCDC—State Share*

(Outlay Rs. 20.00 lakhs)

NCDC provides financial support to Primary Agricultural Co-operative Societies, Marketing Societies and Tribal Co-operatives for the construction of godowns. The assistance will be in the form of loan and equal to 60 per cent or the estimated cost of construction. The State Government have to provide 20 per cent as subsidy for the construction and the balance amount is to be met by the society from its own funds. The provision is for meeting the subsidy portion of the assistance.

01.11.15 *Share Capital Contribution to Marketing Co-operatives*

(Outlay Rs. 3.00 lakhs)

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

01.11.16 *Strengthening of Marketing Activities—Subsidy*

(Outlay Rs. 4.00 lakhs)

The outlay is for the payment of subsidy for purchase of vehicles, meeting part of the cost of opening new fertilizer retail outlets and to improve the distribution of agricultural requisites. The provision is also intended for giving incentives to credit societies, marketing societies etc. for promotion of marketing activities and towards the cost of supervisory staff.

01.11.17 *Revitalisation of Marketing and Processing Societies Share Capital Contribution*

(Outlay Rs. 3.00 lakhs)

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

01.11.18 *Incentives for Sales through Marketing Co-operatives*

(Outlay Rs. 9.00 lakhs)

The provision is for payment of incentives, awards etc. to the individual members of credit co-operatives in proportion to the sale of agricultural produce through marketing co-operatives. The outlay is also for giving incentives, awards etc. to marketing co-operatives for outstanding performance.

01.11.19 *Price Fluctuation Fund*

(Outlay Rs. 1.00 lakh)

The outlay is for payment of government contribution to the price fluctuation fund of marketing co-operatives. The contribution will be 3 per cent of the value of outright purchase of agricultural produce and 7½ per cent of the value of the outright purchase of commodities processed or exported.

01.11.20 *Managerial Subsidy to Marketing Processing Societies and Cost of Departmental Secretaries*

(Outlay Rs. 5.50 lakhs)

Primary Marketing and Processing societies will be eligible for managerial subsidy for a period of five years to meet the cost of departmental officers appointed as chief executives. The amount proposed is for the above purpose.

01.11.21 *Strengthening of Marketing Activities—Loan*

(Outlay Rs. 7.00 lakhs)

Marketing Co-operatives will be given assistance by way of loan for purchase of trucks, weighing machines and other equipment for the primary processing of agricultural produce. An amount of Rs. 7.00 lakhs is proposed for this purpose.

01.11.22 *Loan to Kerala State Co-operative Marketing Federation for taking shares in KRIBCO*

(Outlay Rs. 5.00 lakhs)

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

01.11.23 *Implementation of Schemes Financed by NCDC—State Share*

(Outlay Rs. 5.00 lakhs)

NCDC provides margin money assistance, either in the form of share capital contribution or loan, to the Marketing Federation. The amount of Rs. 5.00 lakhs proposed for 1987-88, is the State Government's share to supplement the margin money assistance provided by the NCDC.

01.11.24 *Assistance to Co-operatives for taking shares in IFFCO*

(Outlay Rs. 30.00 lakhs)

The scheme envisages provision of assistance to Primary Marketing Co-operatives for taking shares in IFFCO.

Processing Co-operatives

01.11.25 *Share Capital Contribution against loan assistance from NCDC*

(Outlay Rs. 7.00 lakhs)

NCDC provides assistance upto 65 per cent of the cost of installation of processing units/revitalisation of sick units as loan and State Government provides 30 per cent as share capital subject to the condition that the total share capital contribution for processing activities to any society shall not exceed five times the share capital of individuals and member societies. The amount proposed is for payment of share capital contribution to Marketing and Processing Co-operatives.

*Consumer Co-operatives*01.11.26 *Re-organisation of Consumer Co-operatives—Subsidy*

(Outlay Rs. 6.50 lakhs)

The provision is for payment of managerial subsidy to primary consumer stores and lead and linked societies under Rural Consumer Development Scheme and also to meet the subsidy portion of assistance for purchase of vehicles. A part of the provision is also intended for the construction of godowns of consumer co-operatives.

01.11.27 *Re-organisation of Consumer Co-operatives Share Capital Contribution*

(Outlay Rs. 20.00 lakhs)

The outlay proposed is for payment of share capital contribution to the 3 new wholesale stores and for providing additional share capital contribution to the Federation and other primary stores. The provision is also intended for share capital contribution to primary consumer stores for revitalisation and also for conversion into share of loans sanctioned to wholesale stores under the revitalisation scheme.

01.11.28 *Re-organisation of Consumer Co-operatives—Loan for Purchase of Additional Trucks*

(Outlay Rs. 3.00 lakhs)

Financial assistance will be provided by way of loan and subsidy in the ratio 75:25 to the Kerala State Co-operative Consumer Federation, wholesale stores and lead societies under the Rural Consumer Development Scheme. An amount of Rs. 3.00 lakhs is proposed for payment of the loan portion of the assistance for purchase of vehicle.

01.11.29 *Re-organisation of consumer co-operatives Loan for Construction of Additional Godowns*

(Outlay Rs. 1.50 lakhs)

The scheme is for payment of loan and subsidy for construction of godowns or purchase of godowns by Consumer's Federation, wholesale society and primary stores. The assistance will be in the ratio 75:25. The amount proposed is for payment of the loan portion of assistance.

01.11.30 *Student Stores*

(Outlay Rs. 6.90 lakhs)

The amount proposed is for payment of working capital grant, managerial subsidy and equipment grant to school and college co-operative stores, for meeting the cost of extension officers appointed for supervising the student stores and also for payment of assistance to the new primary stores and Regional Central Societies for school Co-operatives.

01.11.31 *Share Capital Contribution to Central Co-operative Stores for School/College*

(Outlay Rs. 3.00 lakhs)

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

01.11.32 *University Co-operative Stores—Share Capital Contribution*

(Outlay Rs. 1.50 lakhs)

The objective of the scheme is payment of share capital contribution to University Central Co-operative Stores for expansion of business.

01.11.33 *Lead Societies under Rural Consumer Development Scheme for construction of Office-cum-Godown—Subsidy*

(Outlay Rs. 1.50 lakhs)

Under Rural Consumer Development Scheme, financial assistance is given to lead Co-operative societies by way of loan and subsidy in the ratio 75:25 for construction of godowns. The outlay proposed is for meeting the subsidy portion of assistance under this scheme.

01.11.34 *Lead Societies under Rural Consumer Development Scheme for construction of Office-cum-Godown—loan*

(Outlay Rs. 1.50 lakhs)

The outlay proposed is for payment of loan to lead societies for construction of godown under Rural Consumer Development Scheme.

01.11.35 *School/College Co-operatives—Share Capital Contribution*

(Outlay Rs. 4.00 lakhs)

The scheme envisages payment of share capital contribution for expansion and diversification of the business activities of school/college co-operative societies. The amount proposed is for the above purpose.

01.11.36 *Revitalisation of District Wholesale Stores and Consumer Federation*

(Outlay Rs. 10.00 lakhs)

This is a new scheme intended for the rehabilitation of wholesale co-operative stores and Consumer Federation. The outlay proposed is to strengthen the share capital base of these stores.

01.11.37 *Subsidy to Co-operatives for Conducting Festival Markets*

(Outlay Rs. 6.00 lakhs)

In order to arrest the prices of essential commodities during festival seasons, special retail outlets are opened by co-operatives. The outlay proposed is to provide subsidy to such co-operatives.

- 01.11.38 *Linking of Consumer Co-operatives with Marketing*
(Outlay Rs. 0.10 lakh)

Establishment of an integrated system of marketing and consumer co-operatives is under the consideration of Government. Under the scheme, linking of marketing of agricultural produce with the distribution of consumer goods on a co-operative to co-operative basis is contemplated. The outlay proposed is for payment of share capital contribution to the participation societies.

- 01.11.39 *Strengthening of Consumer Wing of the Co-operative Department*
(Outlay Rs. 2.00 lakhs)

A proposal for strengthening the Consumer Wing of the Department of Co-operation for effective implementation of the Consumer Development Scheme and for strengthening supervision and control over wholesale stores, is under the consideration of Government. The outlay proposed is for meeting the cost of staff appointed in the Consumer Wing of the Department.

Housing Co-operatives

- 01.11.40 *Managerial Subsidy to Housing Co-operatives*
(Outlay Rs. 2.00 lakhs)

The outlay is for payment of managerial subsidy to Primary Housing Co-operatives for a period of five years.

- 01.11.41 *Share Capital Contribution to Primary Housing Co-operatives*
(Outlay Rs. 14.00 lakhs)

Under the scheme, Primary Housing Societies will be provided with share capital from Government to diversify and expand their activities in order to purchase sites and allot to members, to finance repairs and renewals of buildings, to supply building materials etc. The maximum amount payable to one society is limited to Rs. 5.00 lakhs. The outlay proposed is for payment of share capital contribution to these societies.

- 01.11.42 *Subsidy for reimbursement of rent and furniture to Government Servants Housing Societies*
(Outlay Rs. 0.20 lakh)

Most of the Housing Societies are functioning in rented buildings. In order to assist such Housing Societies subsidy is paid as reimbursement of a portion of rent for a period of 5 years. A portion of the amount can also be utilised for the payment of subsidy for purchase of furniture.

Labour Contract Co-operatives

- 01.11.43 *Managerial subsidy and equipment grant to Labour Contract Co-operatives*
(Outlay Rs. 0.05 lakh)

The amount envisaged is for payment of managerial subsidy to Labour contract co-operatives.

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

The outlay proposed is for share capital contribution to Labour contract Co-operatives.

Farming Co-operatives

- 01.11.45 *Purchase of Farm equipment subsidy*
(Outlay Rs. 0.25 lakh)

The objective of the scheme is payment of subsidy to Farming Co-operatives for the purchase of farm equipment. An amount of Rs. 0.25 lakh is proposed for the scheme during 1987-88.

- 01.11.46 *Managerial Subsidy*
(Outlay Rs. 0.10 lakh)

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

- 01.11.47 *Subsidy for construction of Office-cum-Godown*
(Outlay Rs. 0.10 lakh)

Subsidy is given to Farming Societies to meet a part of the cost of construction of office-cum-godown to the societies.

- 01.11.48 *Share Capital Contribution*
(Outlay Rs. 0.50 lakh)

The outlay proposed is for share capital contribution to Farming Societies.

Other Co-operatives

- 01.11.49 *Women's Co-operatives—Subsidy*
(Outlay Rs. 3.00 lakhs)

The scheme is for payment of managerial subsidy, equipment grant, building grant, working capital grant and furniture subsidy to Women's Co-operatives which are organised for promotion of employment. An amount of Rs. 3.00 lakhs is proposed for the scheme.

- 01.11.50 *Women's Co-operatives—Share Capital Contribution*
(Outlay Rs. 3.00 lakhs)

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

- 01.11.51 *Co-operative Hospitals/Dispensaries—Managerial Subsidy*
(Outlay Rs. 0.50 lakh)

The amount is to provide managerial assistance to Co-operative Hospitals/Dispensaries.

- 01.11.52 *Subsidy for construction of building*
(Outlay Rs. 8.00 lakhs)

The amount proposed is for payment of subsidy to co-operative Hospitals/Dispensaries for construction of buildings.

01.11.53 Subsidy for purchase of ambulance
(Outlay Rs. 4.00 lakhs)

Subsidy is given to Co-operative Hospitals/Dispensaries for the purchase of ambulance. An amount of Rs. 4.00 lakhs is proposed for this purpose.

01.11.54 Linkage between Co-operative Hospitals/Dispensaries—Subsidy
(Outlay Rs. 0.05 lakh)

The scheme is for payment of managerial subsidy to meet the cost of specialists appointed in Co-operative Hospitals whose services can be made use of by Co-operative Dispensaries. The amount proposed is for this purpose.

01.11.55 Co-operative Hospitals/Dispensaries—Share Capital Contribution
(Outlay Rs. 1.00 lakh)

The scheme aims at strengthening the share capital base of Co-operative Hospitals/Dispensaries so as to make them capable of rendering efficient medical services to the members and the public. An amount of Rs. 1.00 lakh is proposed for the payment of share capital contribution to co-operative Hospitals/Dispensaries.

01.11.56 Co-operative Hospitals/Dispensaries—Additional share for dealing in Drugs
(Outlay Rs. 0.20 lakh)

The outlay is for payment of additional share to Co-operative Hospitals/Dispensaries for dealing in drugs.

01.11.57 Loan for construction of building to Co-operative Dispensaries
(Outlay Rs. 1.50 lakhs)

Loan is paid to Co-operative Dispensaries for the construction of buildings. The amount proposed is for the above purpose.

01.11.59 Loan to Co-operative Hospitals/Dispensaries for dealing in Drugs
(Outlay Rs. 0.30 lakh)

The amount proposed is for payment of loan to Co-operative Hospitals/Dispensaries for dealing in drugs.

Employee's Co-operatives

01.11.60 Managerial subsidy
(Outlay Rs. 1.80 lakhs)

The scheme is for payment of managerial subsidy to employees co-operatives for a period of 5 years. An amount of Rs. 1.80 lakhs is proposed for this purpose in 1987-88.

01.11.61 Rent Subsidy
(Outlay Rs. 0.20 lakh)

The outlay proposed is for payment of subsidy to meet a portion of expenditure incurred

on rent by Government Employees Co-operative Societies. The subsidy will be for a period of 3 years.

01.11.62 Share Capital Contribution
(Outlay Rs. 1.50 lakhs)

In order to expand the activities of the Employee's Co-operatives, Government contributes to the share capital. An amount of Rs. 1.50 lakhs is proposed for 1987-88.

01.11.63 Assistance to Co-operatives Undertaking Minor Irrigation works
(Outlay Rs. 0.05 lakh)

Under this scheme, financial assistance is provided to Primary Agricultural Credit Societies and Irrigation Co-operatives undertaking minor irrigation works. These societies are eligible for share capital contribution, loan and subsidy for installation of irrigation systems, subsidy for purchase of land and construction of godowns and managerial subsidy. The outlay proposed is for the above purpose.

01.11.64 Co-operatives Organised for Promotion of Employment Subsidy
(Outlay Rs. 1.00 lakh)

Subsidy is paid to co-operatives organised for self employment activities such as Co-operative Educational Societies, Taxi Driver's Co-operative Societies, Balawadi Co-operative Societies, Autorickshaw Drivers Co-operative Societies, Printing Press, Literary Writers Co-operative Societies, Balawadi Co-operative Societies, Job workers Co-operative Societies, Tailors Co-operative Societies and miscellaneous types of Co-operatives. The amount proposed for the year is Rs. 1.00 lakh.

01.11.65 Share Capital Contribution
(Outlay Rs. 25.00 lakhs)

Co-operatives organised for promotion of self employment are given share capital contribution. For 1987-88, an amount of Rs. 25.00 lakhs is proposed for this purpose.

01.11.66 Loan
(Outlay Rs. 5.00 lakhs)

The outlay is for the payment of loan to co-operatives organised for promotion of self employment.

01.11.67 Technical and Promotion Cell for Formulating projects for Institutional Finance
(Outlay Rs. 1.00 lakh)

Institutional finance for development activities in the Co-operative sector will be attracted through bankable projects. Project formulation will be done by the special staff appointed for this purpose. The proposal to organise a T & P Cell in the Department is under consideration of Government. A token provision is proposed for the scheme.

01.11.68 and 01.11.69 *Special Component Plan
Financial Assistance to Harijan
Co-operatives*

(Outlay Rs. 60.00 lakhs)

The scheme is for the payment of share capital grant, managerial subsidy, furniture grant, interest subsidy, subsidy for the purchase of land and construction of building, share capital contribution and salaries of the inspectors of the department appointed as Secretaries on free service terms to the Harijan co-operatives. The outlay is also meant to provide interest relief to Harijans/Girijans to make available interest free loans and also for meeting the recurring expenditure for running co-operative training Centres for Scheduled Castes and Scheduled Tribes.

01.11.70 and 01.11.71 *Tribal Sub Plan*

(Outlay Rs. 13.00 lakhs)

The outlay is for providing working capital grant, managerial subsidy, cost of departmental Inspectors appointed as Secretaries on free service terms, share capital grant, interest subsidy etc., to Girijan Co-operatives. The outlay is also for providing share capital contribution to these societies.

01.11.72 *Agricultural Credit Stabilisation Fund*

(Outlay Rs. 1.00 lakh)

An Agricultural Credit stabilisation fund will be constituted at the State level. The amount proposed is to meet the State's share towards conversion of short term loans to medium term loans in the wake of natural calamities.

02.00.00 RURAL DEVELOPMENT

02.01.00 **Special Programme for Rural Development**

02.01.01 Integrated Rural Development Programme (IRDP) State Share 50 %

02.01.06

(Outlay Rs. 900.00 lakhs)

This is a Centrally Sponsored Scheme with 50 % Central Assistance. The objective of the scheme is to assist the poor families to cross the poverty line. For this purpose families are classified into old families and new families. The families, assisted during the last three years of the Sixth Five Year Plan and still remaining below the poverty line, will come under old families for purposes of giving supplementary assistance. The average subsidy for old families will be around Rs. 1,000 and for new families, Rs. 2,000 per family. It is proposed to assist 80,000 old families and 31,600 new families during 1987-88. The States share proposed for 1987-88 for the above programme is Rs. 716 lakhs.

TRYSEM, a sub programme under IRDP, will impart intensive institutional training for skill development to the selected rural youths from the identified families under IRDP in order to enable them to establish self-employment ventures. It is proposed to impart training to 40 youths in every Block during 1987-88.

Under DWCRA programme, about 150 women groups are functioning in the 15 blocks in Palghat and Wayanad districts. Each group, consisting of 15 to 20 women, is encouraged to undertake various income generating economic activities. The expenses on infrastructure and the limited T. A. to the group leaders are shared by the Centre and the State on a 50:50 basis. The subsidy for undertaking economic activities is met under IRDP. UNICEF also meets the share of the expenditure on child care activities, pay and allowances of additional staff and training expenses. Provision is included to meet the cost of multipurpose centres taken up under DWCRA.

The various components under IRDP are as follows:

	(Rs. in lakhs)
1. For 80,000 old families at the rate of Rs. 1,000 per family	800.00
2. For 31600 new families @ Rs. 2000 per family	632.00
3. For TRYSEM @ Rs. 1 lakh per Block	151.00
4. Administrative charges and infrastructure	207.00
5. For DWCRA	10.00
Total	1,800.00

The total investment of Rs. 1,800 lakhs is to be shared equally by the Central and State Governments. The States' share proposed under IRDP is

Rs. 900 lakhs of which not less than Rs. 395.00 lakhs will be utilised for the benefit of SC/ST families.

02.01.07 *Integrated Rural Energy Programme (IREP)—State Share 50%*

(Outlay Rs. 30.00 lakhs)

In view of the energy shortage and increase in fuel cost, it has become necessary to integrate the use of various sources of energy available in rural areas. The objective of the programme is to reduce the growing gap between the energy needs and supply in rural areas. The components coming under non-conventional energy sector in particular will be covered under this scheme, with emphasis on developing locally available renewable sources of energy. Development and popularisation of solar cookers, improved stoves, community biogas plants etc. are envisaged under this programme. The Action Programme for one Community Development Block has already started and the Project Reports for 3 Community Development Blocks are being prepared. The outlay provided is the States share of 50% for implementing the above projects by the Agency for Non-Conventional Energy and Rural Technology (ANERT).

02.02.00 **Rural Employment**02.02.01 *National Rural Employment Programme to (NREP)—State Share 50 per cent*

02.02.08

(Outlay Rs. 1000.00 lakhs)

The objective of the programme is to create durable community assets and to raise the nutritional standards of the rural poor with peoples participation and in the process generate additional opportunities for work. Housing, minor irrigation, soil and water conservation, social forestry, water supply and sanitation, rural roads, construction of community centres etc., are the programmes proposed to be implemented under NREP. Out of the total outlay only less than 50 per cent will be utilised for road works and 20 per cent will be earmarked for social forestry programmes. The spill over commitments of the 6th Five Year Plan will be given priority during 1987-88. The outlay proposed is the 50 per cent State share for the scheme. Forty per cent of the outlay is earmarked for the benefit of scheduled castes and tribes.

02.03.00 **Land Reforms**02.03.01 *Financial Assistance to the assignees of surplus land—State Share 50 per cent*

(Outlay Rs. 15.00 lakhs)

This is a centrally sponsored scheme for payment of financial assistance to the assignees of surplus land for the development and cultivation of the land assigned to them. The scale of assistance is Rs. 2,500 per hectare as grant to the beneficiaries. The outlay proposed is the State's share of 50 per cent. Out of this Rs. 7.50 lakhs will be spent for SCP and TSP.

02.03.03 *Strengthening of Revenue Administration and updating of Land Records—State Share 50 per cent*

(Outlay Rs. 17.00 lakhs)

Government of India have newly sanctioned a scheme with 50 % Central assistance for strengthening the revenue administration and updating of land records. This is to be implemented during 1986-90. The State Government has to provide a matching contribution for the scheme. The outlay is the State's share for implementing the above scheme.

02.04.00 *Other Rural Development Programmes Panchayat Raj*

02.04.01 *Training Institutions in Local Administrations*

(Outlay Rs. 6.00 lakhs)

Two training institutions are functioning under the Panchayat Department at Trivandrum and Kozhikode to impart training in local administration to officials and non-officials of Panchayats. The proposed outlay is to meet the expenditure for training in these institutions.

02.04.02 *Publication of Panchayat Raj Journal*

(Outlay Rs. 3.00 lakhs)

The outlay proposed is for printing and publishing the Panchayat Raj Journal, a monthly of the Panchayat Department for disseminating information on the progress and achievements made in the socio-cultural and developmental spheres in the State.

02.04.03 *Seven Point Programme*

(Outlay Rs. 53.00 lakhs)

The outlay proposed is for giving grants to Panchayats for development of communication, minor irrigation, construction of community halls, kalyana mandapam, mini stadium, burial grounds and pre-primary schools. Priority will be given to spill over schemes.

02.04.04 *Assistance to Panchayat Raj Institutions (Loans)*

(Outlay Rs. 30.00 lakhs)

The proposed outlay is to provide loan assistance to Panchayats for the construction of office buildings, purchase of land for shopping centres, improvement of markets etc.

02.04.05 *Environment Amenities to Poor*

(Outlay Rs. 8.00 lakhs)

The outlay is for providing basic living amenities such as electrification, drinking water supply, sanitary facilities etc. to the poor people.

02.04.07

& *Special Component Plan and Tribal Sub Plan*

02.04.08

(Outlay SCP—Rs. 17.15 lakhs)

TSP—Rs. 2.85 lakhs)

Electrification, water supply, sanitary facilities, burial and burning grounds, installation of T.V. and Radio sets, access to colonies etc. are the activities under this scheme. The provision is for meeting

the expenditure for the above activities benefiting scheduled castes/scheduled tribes.

Rural Development Board

02.04.09 *Market Borrowing for Remunerative Development Schemes in Panchayats*

(Outlay Rs. 85.00 lakhs)

The Kerala State Rural Development Board was constituted in order to utilise institutional finance for developmental activities in the rural areas of Kerala. Rural Development Board undertakes remunerative development schemes such as construction of shopping centres, market stalls, bus stand, lodging houses etc., on the specific request of Panchayats. An outlay of Rs. 85 lakhs is proposed for 1987-88 towards the market borrowing of the Board.

02.04.10 *Community Development Programme*

to

02.04.12

(Outlay Rs. 45.00 lakhs)

The outlay proposed for 1987-88 for schemes under Community Development is Rs. 45 lakhs out of which Rs. 12 lakhs will be utilised for the benefit of scheduled castes/scheduled tribes. The component-wise break-up of the annual plan outlay is given below:

	Rs. in lakhs
Publication of monthly Journal Grama-bhoomi	5.00
Home science wing, Kottarakara	1.00
Home science wing, Taliparamba	1.00
Construction of block headquarters Workshop, Gramasevak's Training Centre, Kottarakkara	5.00
Balawadi, Gramasevak Training centre, Kottarakara and Taliparamba	2.00
Refresher courses for gramasevikas and mukyasevikas	0.50
Special Component plan	10.00
Tribal Sub plan	2.00
C. D. Pattern Schemes	18.00

Training

02.04.14 *Establishment of a State Institute for Rural Development and strengthening of Extension Training Centres—State Share 50 per cent*

(Outlay Rs. 23.00 lakhs)

The Government of India under the EEC Aid Programme has agreed to provide assistance for establishing a State Institute for Rural Development at Kottarakkara and for strengthening the three Extension Training Centres in the State. The aim is to provide all the facilities to impart training to various functionaries under rural development. The outlay includes allocation for buildings, equipment, teaching aids etc. to the SIRD and Extension Training Centres. An equal share is anticipated from the centre.

Other Expenditure

02.04.16 People's Action for Development (PAD)

(Outlay Rs. 2.00 lakhs)

Corresponding to the national level organisation "People's Action for Development" (PAD), a

society is functioning at the State level as a nodal agency for voluntary organisations in the State. The objective of this society is to assist the voluntary organisations technically, managerially and financially in the preparation of projects. The outlay proposed is to meet the cost of staff and other expenditure of the society.

03.00.00 SPECIAL AREA PROGRAMMES

03.00.01 *Development of Backward Areas*

(Outlay Rs. 150.00 lakhs)

The outlay proposed under this scheme is to implement infrastructure and economic development activities in the backward areas of Kasaragod, Malappuram, Wayanad and Idukki districts. Minor irrigation, soil and water conservation, electrification, development of markets, provision of drinking water, health care facilities etc. are the various programmes envisaged under this scheme. Out of the total outlay proposed for 1987-88, Rs. 100.00 lakhs will be utilised for the development of backward areas in Kasaragod. The total provision includes Rs. 15.00 lakhs for Special Component Plan and Rs. 30.00 lakhs for Tribal Sub Plan.

Accelerated Development of Western Ghats

(Outlay Rs. 450.00 lakhs)

The programmes under Western Ghat Development are intended for the socio-economic growth

with eco-restoration, eco-preservation and eco-development. The anticipated Special Central Assistance is Rs. 450.00 lakhs. The sector-wise breakdown of the outlay is furnished below:

	<i>Rs. in lakhs</i>
Agriculture including Soil Conservation	150.00
Horticulture and Plantation Crops including Rubber Plantation	28.00
Minor Irrigation	48.00
Forests	140.00
Roads and Foot Bridges	45.00
Water Supply	9.00
Western Ghat Cell, studies, surveys and Evaluation	30.00

04.00.00 IRRIGATION AND FLOOD CONTROL

04.01.00 *Major and Medium Irrigation*

Major Irrigation Schemes

04.01.07 *Kallada*

(Outlay Rs. 3000.00 lakhs)

The scheme consists of a masonry dam across Kallada river in Quilon District with a pick up weir at Ottakkal and a system of canals to irrigate a gross area of 92800 ha. The preliminary work on the scheme was started in 1961 and major works were started in 1966 at an estimated cost of Rs. 1,328 lakhs. The latest estimated cost of the scheme is Rs. 22,000 lakhs. An agreement has been signed for assistance from World Bank for works costing Rs. 13,633 lakhs. The expenditure on the scheme till March 1986 is 16,048 lakhs and the ayacut achieved till the end of June 1986 is 10610 ha. (gross). The outlay proposed for 1987-88 is Rs. 3,000 lakhs to complete the major work of canals and the distributary system and to take up the works of second phase of the project.

04.01.08 *Chimony-Mupli*

(Outlay Rs. 500.00 lakhs)

The scheme is for the construction of a dam across Chimony river at Echippara. No canal net work is proposed. The scheme was started in 1975 with an estimated cost of Rs. 633 lakhs. The revised cost of the scheme is placed at Rs. 2,812 lakhs and the ultimate irrigation potential is 26000 ha. of Trichur Kole lands. The intention is to stabilise the first crop and subsequently an additional crop from the low lying area, utilising water from Chimony reservoir. The expenditure till March 1986 is Rs. 1,232 lakhs. The outlay for 1986-87 is Rs. 425 lakhs to complete the major part of the dam construction. An outlay of Rs. 500 lakhs is provided for 1987-88.

04.01.09 *Kanhirapuzha*

(Outlay Rs. 200.00 lakhs)

The scheme aims at the construction of an earth dam with a masonry spillway across Kanhirapuzha to provide irrigation facilities for an area of 21853 ha. in Palghat District. The scheme was started in 1961 and the estimated cost was Rs. 365 lakhs (1964). The latest estimated cost is Rs. 4,456 lakhs. The expenditure till March 1986 is Rs. 3,868 lakhs. The achievement of ayacut till June, 1986 is 15485 ha. (gross). An outlay of Rs. 200 lakhs is provided for 1987-88 against similar provision in 1986-87. The scheme is proposed to be completed during 1988-89.

04.01.10 *Muvattupuzha*

(Outlay Rs. 900.00 lakhs)

The Scheme consists of a dam across Thodupuzha river at Malankara and a system of canals and distributaries, at an estimated cost of Rs. 2,086 lakhs as in 1975. The revised cost of the scheme is Rs. 5,834 lakhs. The target is to irrigate an area of 18616 ha. (net) and 39046 ha. (gross) in

Idukki, Ernakulam and Kottayam Districts. The expenditure upto March 1986 is Rs. 2,362 lakhs. In 1986-87 Rs. 200 lakhs was provided. A major part of the work of the dam and main canals will be completed this year. The proposed outlay for 1987-88 is Rs. 900.00 lakhs. The scheme is to be completed during the Seventh Plan.

04.01.11 *Idamalayar*

(Outlay Rs. 100.00 lakhs)

This scheme is meant for creating irrigation potential for 43190 ha. (gross) using part of the tail race water of Idamalayar Hydro Electric Project. The scheme was originally estimated to cost Rs. 1785 lakhs. The revised cost is Rs. 6147 lakhs. The expenditure till March 1986 is Rs. 1592 lakhs. Since the scheme has been revised, the progress of work is slow during the current year. The budgeted outlay for 1986-87 is Rs. 100 lakhs and the proposed outlay for 1987-88, Rs. 100 lakhs. The scheme will be completed only during the next five year plan period.

04.01.12 *Beyyorepuzha (Chaliyar River Valley Project)*

(Outlay Rs. 50.00 lakhs)

The revised scheme is for the construction of a storage reservoir with a dam across Chalipuzha at Pothukal, at an estimated cost of Rs. 1061 lakhs. It will make use of the tail race water from the various H. E. Projects that are to be constructed in Chaliyar and Pandiyar-Punnappuzha. The water thus harnessed besides serving as a flood protection measure, will be put to various uses such as drinking irrigation purpose and industrial use. Till March 1986 the expenditure on the old scheme was Rs. 45 lakhs. The outlay for 1986-87 is Rs. 2.00 lakhs and is intended for the preliminary work of the new scheme. The revised ayacut of the scheme is to 108035 ha. (gross). The proposed outlay for 1987-88 is Rs. 50 lakhs.

04.01.13 *Kakkadavu*

(Outlay Rs. 10.00 lakhs)

The old scheme consisted of a dam at Kakkadavu across Karingode river to irrigate an area of 41760 ha. (gross) in Cannanore and Kasargode District. Till March, 1986 Rs. 163 lakhs has been spent on the old scheme. The scheme is being revised. In 1986-87 Rs. 2.00 lakhs is provided. The outlay proposed for 1987-88 is Rs. 10 lakhs to finalise the project report and start the work.

04.01.14 *Lumpsum provision for the final payments for the Six Schemes completed/terminated during 1986-87*

(Outlay Rs. 300.00 lakhs)

The six schemes included are Kuriarkutty-Karappara, Kuttiady, Chitturpuzha-Moolathara, Pamba, Pazhassi and Periyar Valley. Kuriarkutty-Karappara needs revision and therefore no provision

is made for this. As regards the other five schemes since they were scheduled for completion in 1985-86 and 1986-87 an outlay of Rs. 300.00 lakhs (Lump-sum) is proposed for 1987-88 to meet the expenditure for important works already taken up on these schemes.

Medium Irrigation Schemes

04.01.15 *Karapuzha*

(Outlay Rs. 100.00 lakhs)

The scheme is to construct an earth dam across Karapuzha at Vazhavatta a storage reservoir and canal system meant to irrigate an area of 9300 ha. The original estimated cost of the scheme is Rs. 760 lakhs and the revised estimate is Rs. 1335 lakhs. The expenditure on the scheme till March 1986 is Rs. 814 lakhs. In 1986-87 Rs. 50 lakhs was provided for the work of the earth dam. The proposed outlay for 1987-88 is Rs. 100 lakhs.

04.01.16 *Attappady*

(Outlay Rs. 50.00 lakhs)

The scheme is for the construction of a masonry dam at Chittur in Attappady and a canal system for irrigation 4500 ha. of paddy and 3878 ha. of sugarcane and cash crops. The scheme is in a tribal area. The latest estimated cost of the scheme is Rs. 2550 lakhs. The expenditure upto March 1986 is Rs. 546 lakhs. Against an outlay of Rs. 30 lakhs in 1986-87 the proposed outlay for 1987-88 is Rs. 50 lakhs.

04.01.17 *Vamanapuram*

(Outlay Rs. 90.00 lakhs)

The scheme involves the construction of a dam at Valayanki across Kallar, a tributary of Vamanapuram river, and a net work of canals to irrigate an area of 18014 ha. (gross) of land in Trivandrum District. The latest estimated cost of the scheme is Rs. 3712 lakhs. Expenditure till March 1986 on the scheme is Rs. 104 lakhs. In 1986-87 Rs. 45 lakhs was provided to carry out the detailed survey and preliminary investigation. The outlay proposed for 1987-88 is Rs. 90.00 lakhs.

04.01.18 *Meenachil*

(Outlay Rs. 25.00 lakhs)

The scheme consists of a reservoir in Meenachil basin at Cherripad and a system of canals. The latest estimated cost of the scheme is Rs. 4956 lakhs and the ultimate irrigation potential is 14510 ha. (gross). The expenditure till March 1986 on the scheme is Rs. 43 lakhs. The scheme is being revised. In 1986-87 Rs. 20.00 lakhs is provided to carry out the survey work and investigation for drawing up the new scheme. The proposed outlay for 1987-88 is Rs. 25 lakhs. This scheme will be completed only during the next plan period.

04.01.19 *Banasurasagar*

(Outlay Rs. 5.00 lakhs)

The scheme consists of a dam across Karamanthodu a tributary of Panamaram river and a canal system to irrigate 4800 ha. by using the tail race waters of the proposed power project of K. S. E. Board. The estimated cost of the scheme as of 1982

was Rs. 1137 lakhs including the share of the cost of reservoir to be constructed by the K. S. E. Board. The expenditure on the scheme till March, 1986 is Rs. 124 lakhs. An outlay of Rs. 3 lakhs is provided in 1986-87, to carry out the survey work. The proposed outlay for 1987-88 is Rs. 5 lakhs.

04.01.20 *Bridge-cum-Regulator at Kanakkankadavu*

(Outlay Rs. 25.00 lakhs)

This scheme is for the construction of a bridge cum-regulator at Kanakkankadavu across Chalakudy river at an estimated cost of Rs. 235 lakhs. The regulator is intended to benefit an area of 2600 ha. of paddy fields by preventing the entry of salt water. A bridge across Chalakudy river will increase the communication facilities and help the development of the region. The outlay for 1986-87 is Rs. 10.00 lakhs. Expenditure to the tune of Rs. 30.80 lakhs has been incurred so far. The outlay proposed for 1987-88 is Rs. 25 lakhs.

04.01.21 *Bridge-cum-Regulator at Chamravattom*

(Outlay Rs. 75.00 lakhs)

The scheme involves the construction of a regulator-cum-bridge at Chamravattom across Bharathapuzha at an estimated cost of Rs. 1600 lakhs. The ultimate irrigation potential of the project is 6700 ha. (gross). The main objectives of the Project are (1) to make sufficient quantity of water available for the Lift Irrigation Schemes upstream so that the 2nd crop in these lands can be stabilised and an additional 3rd crop can be raised in an area of 400 ha. (2) to prevent intrusion of saline water upstream and (3) to connect the coastal towns of Ponnani and Tirur. The Project report has already been prepared and the preliminary work started. The expenditure till March 1986 is Rs. 41 lakhs. The budgeted outlay for 1986-87 is Rs. 75 lakhs, and the outlay for 1987-88 Rs. 75 lakhs.

04.01.22 *Thanneermukkom Project*

(Outlay Rs. 50.00 lakhs)

Thanneermukkom Salt Water Barrier, which forms part of the Kuttanad Development Scheme, was taken up during 1958. The latest estimated cost is Rs. 1350 lakhs. The first stage consisting of $\frac{1}{3}$ portion of the regulator and allied structures on the Thanneermukkom side was completed in 1965. The second stage consisting of $\frac{1}{3}$ portion of the regulator and allied works on the Vechoor side, was completed in 1975. Work on the central portion is now in progress. Upto the end of VI Plan (March 1985), Rs. 625 lakhs was spent on the scheme, leaving a balance of Rs. 725 lakhs for the completion of the scheme. Considering the inordinate delay in completing the scheme, Rs. 600 lakhs is provided in the VII Plan, which includes provision for possible cost escalation. During the first year (1985-86) of the VII Plan, Rs. 40.21 lakhs was spent and the outlay for 1986-87 is Rs. 25 lakhs. Rs. 50 lakhs is proposed for 1987-88 for the pile foundation work, including pile cap of the central portion of the barrier and for the laying of apron which forms the main component of the balance works.

04.01.23 *Kattampally Project*

(Outlay Rs. 20.00 lakhs)

This is a multipurpose scheme for irrigation, prevention of salt water intrusion, flood control, navigation and communication. The first stage of the scheme comprising of the regulator-cum-bridge and lock was completed during the 2nd year of the IV Five Year Plan. The Second stage, a pilot project costing Rs. 30 lakhs, aimed at the reclamation of about 410 ha. of marshy areas remains to be done. So far only 7 lakhs has been spent. The balance work is proposed to be completed, during the Seventh Plan. An outlay Rs. 20 lakhs is proposed for 1987-88.

*Other Expenditure*04.01.24 *Research, Survey and Investigation including the Share for KERI*

(Outlay Rs. 40.00 lakhs)

The outlay for research, survey and investigation of water resources and its utilisation for the Seventh Plan period is Rs. 474 lakhs. In 1985-86 Rs. 44 lakhs was provided for survey and investigation. It is proposed to carry on studies on optimum utilisation of water for irrigation and other purposes. An outlay of Rs. 40 lakhs is proposed for 1987-88 for the above purposes. Out of this an amount of Rs. 10 lakhs is earmarked for the studies conducted by KERI and to conduct hydrological and meteorological studies and surveys in the river basins for formulating integrated river valley projects.

04.01.25 *Water Balance Study (Dutch aided)*

(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10 lakhs is proposed during 1987-88 to initiate the water balance study in Kuttanad region. It is a Dutch aided programme.

04.01.26 *Centre for Water Resources Development and Management*

(Outlay Rs. 30.00 lakhs)

During 1986-87 an amount of Rs. 25.00 lakhs is proposed for CWRDM to carry on studies on water management and its utilisation. The proposed outlay for 1987-88 is Rs. 30.00 lakhs.

04.01.27 *Modernisation and Others*

(Outlay Rs. 20.00 lakhs)

It is proposed to rectify the defects in the canal system in the old projects and achieve better utilisation of water storage by reducing losses to the minimum. An amount of Rs. 20 lakhs is proposed for 1987-88.

04.02.00 *Minor Irrigation*

Upto the end of the VI Plan, a cumulative area of 1,62,600 ha. (net) or 1,92,743 ha. (gross) has been brought under irrigation through Minor Irrigation Schemes, with a total investment of Rs. 65.39 crores.

The Seventh Plan outlay on minor irrigation is Rs. 50 crores which includes Rs. 700 lakhs for Ground Water Development. Irrigation facilities in an area of 48,200 ha. (net) or 63,450 ha. (gross) will be additionally created.

During the first year (1985-86) only Rs. 320 lakhs was provided for M. I. Schemes (Surface Water). The physical target fixed was only 2860 ha. (net) or 8,767 ha. was benefited (gross). The higher lakhs was actually spent and an area of 6,336 ha. (net) or 3955 ha. (gross). Against this, Rs. 376.71 physical achievement is due to the fact that in many cases, works progressed fast.

In 1986-87 the provision is Rs. 570 lakhs. The physical achievement is expected to be 5685 ha. (net) or 7555 ha. (gross). The proposed outlay for 1987-88 for minor irrigation (surface water) is Rs. 800 lakhs. The physical target is 7555 ha. (net) or 8940 ha. (gross).

The following are the priorities:

- (a) To complete most of the spill over Minor Irrigation Class II and I. P. D. Yelah Works.
- (b) To complete the maximum number of works in progress for rectification of damages caused to M. I. Structures.
- (c) To implement the new scheme started during the current year, namely, Community Irrigation Project.

A brief account of the programmes under minor irrigation for the year 1987-88 is given below:

*Surface Water*04.02.01 *Lift Irrigation*

(Outlay Rs. 150.00 lakhs)

It is proposed to bring an area of 1430 ha. (net) or 2145 ha. (gross) under irrigation through lift irrigation schemes, during the year 1987-88. For this an outlay of Rs. 150 lakhs is proposed.

04.02.02 *Minor Irrigation Class I*

(Outlay Rs. 140.00 lakhs)

An outlay of Rs. 140.00 lakhs is proposed for 1987-88 to bring an area of 1335 ha. (net) or 2005 ha. (gross) additionally through M. I. Class I Schemes.

04.02.03 *Minor Irrigation Class II P. W. D.*

(Outlay Rs. 250.00 lakhs)

From 1986-87 onwards no new Minor Irrigation Class II P. W. D. Works in the pattern followed hitherto will be taken up. At the same time all such spill over schemes will be completed. Out of the Rs. 250 lakhs proposed under the sector for 1987-88, Rs. 50 lakhs is meant for the purpose. The remaining will be utilised for the execution of schemes selected under community irrigation projects. It is proposed to irrigate an area of 2380 ha. gross through these schemes during 1987-88.

04.02.04 *Minor Irrigation Class II with People's Participation*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is to complete the spill over works already taken up to bring an area of 50 ha. under irrigation by M. I. Class II with peoples' participation.

04.02.05 *M. I. Works in I. P. D. Units*
(Outlay Rs. 50.00 lakhs)

The proposed outlay of Rs. 50 lakhs for 1987-88 is to complete the spill over works and to bring an area of 475 ha. additionally under irrigation.

04.02.06 *Repairs to damages caused to M. I. Structures*
(Outlay Rs. 50.00 lakhs)

It is proposed to bring an area of 950 ha. under irrigation by repairing the damages caused to M. I. Structures. The outlay proposed is Rs. 50 lakhs.

04.02.07 *Special Component Plan*
(Outlay Rs. 110.00 lakhs)

During 1987-88 an outlay of Rs. 110 lakhs is proposed for Special Component Plan to implement schemes to irrigate an area of 735 ha. for the benefit of Scheduled Castes.

04.02.08 *Tribal Sub Plan*
(Outlay Rs. 30.00 lakhs)

An amount of Rs. 30 lakhs is proposed for 1987-88 to provide irrigation facilities to an area of 200 ha. under the Tribal Sub Plan.

04.02.09 *Detailed Investigation of Minor Irrigation Works and Preparation of Integrated Plan*
(Outlay Rs. 15.00 lakhs)

The outlay of Rs. 15 lakhs is to meet the expenditure in connection with the survey and investigation of M. I. Works and strengthening the surface water organisation, to enable them to draw up integrated plans for irrigation.

Ground Water Development

04.02.10 *Investigation and Development of Ground Water Resources*
(Outlay Rs. 90.00 lakhs)

This is a continuing scheme for pin pointing the location of different types of extraction structures like open wells, filter point wells, bore/tube wells etc. Preparing reports on the ground water condition of various districts of the State, collection of data on water levels of selected observation wells, clearance of minor irrigation schemes of various refinancing agencies etc., are also intended under this head. The proposed outlay for 1987-88, is Rs. 90 lakhs. During 1987-88, 2500 well sites will be located and 300 bore/tube wells will be constructed.

04.02.11 *Scheme for Strengthening the Ground Water Organisation State Share 50%*
(Outlay Rs. 20.00 lakhs)

This is a 50% centrally aided scheme for strengthening the Ground Water Organisation in respect of equipments. It is proposed to acquire smaller machines so as to suit the local conditions in the State. Geophysical logging equipments and Geological equipments are also proposed to be

purchased. For this, an amount of Rs. 20 lakhs is proposed during 1987-88, as the States Share.

04.02.12 *Scheme for Hydrology and Design Wing and Other On-going Schemes*
(Outlay Rs. 20.00 lakhs)

The aim of the scheme is to collect and synthesise the hydrological data required for Ground Water Studies, Water Balance Studies and Engineering Research for the development of ground water resources in the State. The proposed outlay of Rs. 20 lakhs is to carry on the work under the scheme and to continue the major on-going schemes of the Ground Water Department.

04.02.13 *Scheme for Community Irrigation Tube/Bore Wells*
(Outlay Rs. 70.00 lakhs)

The objective of the scheme is to have integrated minor irrigation projects in all chronically water deficit areas in the State, by digging tube wells/bore wells/shallow bore wells/filter points wells etc., depending upon the areas selected. Maintenance and running of these wells can be entrusted with the Minor Irrigation Department/Public Body constituted for this purpose, who will purchase the wells and make it their asset. Institutional finance can be made use of for this purpose for which this Department will work as the liaison agency. This work will be carried out by the Department by drilling wells and designing and installing optimum size of pumpsets. An amount of Rs. 70 lakhs is proposed for 1987-88 to initiate this programme.

04.03.00 **Command Area Development**

04.03.01 *Command Area Development—State Share 50%*
(Outlay Rs. 300.00 lakhs)

The Seventh Plan outlay for CAD is Rs. 2900 lakhs in the State Sector and Rs. 2900 lakhs in the Central Sector. The physical target is to construct field channels to cover an area of 45,000 hectares. The outlay for 1985-86 is Rs. 75.00 lakhs in the State Sector and Rs. 75.00 lakhs in the central sector to construct field channels to cover an area of 3000 hectares. For the first time since the inception of CADP in Kerala field channels benefiting an area of 2463 ha. were constructed during 1985-86. The outlay for 1986-87 for the completion of these schemes is Rs. 200 lakhs in the State Sector and Rs. 200 lakhs in the Central Sector. It is proposed to construct field channels to cover an area of 10,000 hectares. Schemes costing Rs. 381 lakhs, cleared by CADA has been taken up for implementation. Field channels covering an area of 20,000 ha. is the target for 1987-88. The outlay proposed for 1987-88 Rs. 300.00 lakhs as the State's Share for the projects identified.

04.04.00 **Flood Control and Anti-sea Erosion**

04.04.01 *A. Flood Control*
(Outlay Rs. 175.00 lakhs)

Till the end of the Seventh Plan Rs. 1197 lakhs was spent on flood protection works covering an

area of 22338 ha. The Seventh Plan outlay is Rs. 750 lakhs with a physical target of 6615 ha. Out of this, during the first year (1985-86), Rs. 93.129 lakhs was spent benefiting 1310 ha. The programme for 1986-87 contains 84 works, out of which 43 are spilled over from Sixth Plan. The balance commitment for the completion of these 84 works is Rs. 800 lakhs. An outlay of Rs. 175 lakhs is proposed for 1987-88 for these works and to complete at least 20 of them. No new work is proposed for 1987-88.

04.04.02 *Anti Sea Erosion*

(Outlay Rs. 200.00 lakhs +

Rs. 325.00* lakhs)

The Seventh Plan proposal of the State is to protect 47 km. of sea coast with standard type

design and to reform 57.95 kms. of old sea wall to standard size. This includes the balance length of 30.16 km. of sea wall construction and balance length of 47.35 km. of reformation work as per Phase I programme and the remaining as per Phase II programme at a cost of Rs. 4600 lakhs, which includes Rs. 2850 lakhs as Central Loan assistance. Out of this during the first year (1985-86). Rs. 444.02 lakhs was spent to construct 4.80 km. of new sea wall and to reform 4.20 km. of old sea wall. During the 2nd year Rs. 525 lakhs is provided to construct 6 km. of new sea wall and to reform 5 km. of old sea wall. The proposal for 1987-88 is to protect 6 km. of sea wall and to reform 5 km. of old sea wall with an outlay of Rs. 525 lakhs. Out of this Rs. 325 is Central Assistance in the form of loan.

*Special Central Assistance.

05.00.00 ENERGY

05.01.00 Power Development

The approved outlay for power in the Seventh Plan is Rs. 400.30 crores. The installed capacity is expected to increase to 1737.5 MW. and power generation potential to 6432 MU. The expected State Share of Central Sector power stations in the Southern Region is 1935 MU. by the end of the Seventh Plan, provided the 400 KV interstate line to Trichur is completed.

Power Development has been given high priority in the Annual Plan 1987-88. During the current year the outlay earmarked for power development is Rs. 76.84 crores. It has been stepped up to Rs. 94.10 crores in the plan proposals for 1987-88. Out of the seven on-going hydroelectric schemes, Idukki Stage II is already completed and all the three units have been commissioned. However, the amount required for making final payments is provided in the plan proposals. In addition to the six on-going schemes, Idamalayar, Idukki Stage III, Sabarigiri Augmentation, Kallada, Kakkad and Lower Periyar, new schemes for which sanction has been obtained from Planning Commission viz; Pooyankutty, Malampuzha, Madupatty, Malanakara, Chimoni and Peppara are also proposed to be taken up for implementation from 1987-88 onwards.

World Bank has approved the Kerala Power Project proposals costing Rs. 480 crores. It envisages construction of the 180 MW Lower Periyar H. E. Project and installation of about 413 km of 220 KV double circuit transmission lines and strengthening and improving the existing transmission and distribution system in the State. The World Bank loan for the above project is about Rs. 211 crores (176 Million US Dollars). The loan agreement with World Bank was signed on 5-12-1985. Global tenders for the main work of this project have been invited. It is proposed to settle the bids and commence the works by the end of the current year.

Kerala's power system is entirely hydro-based even with the completion of the on-going and the proposed schemes, there will be deficit of about 2500 M. units. So it is necessary that at least two Thermal Power Stations of 500 MW. each are established in Kerala—one in the north and the other in the south. Since the State Plan cannot accommodate the huge investment required for the Thermal Stations, the Centre should come forward to help the State establish these stations.

Generation

The estimated demand on the State Power System will go up to 8682 MU at the end of the Seventh Plan and to 13782 MU at the end of the eighth plan. The working group on power set up in connection with the formulation of the Seventh Plan has assessed the energy requirement of Kerala in 1989-90 as 8647 MU. With the completion of the present on-going scheme and the mini schemes which are being taken up, together with the State Share from central sector power station the energy availability by 1990 will be around 8500 MU only.

Even if all the ongoing schemes are completed as per scheduled the position during the eighth plan and after will be extremely worse. Even if Pooyankutty stage I, which is recently cleared is

commissioned the energy availability in the State by the end of Eighth Plan will be around 9000 MU only against the anticipated demand of 13782 MU.

The outlay proposed for generation during 1987-88 is Rs. 4665.00 lakhs.

The salient features, present status, programme of commissioning etc., of the various generation schemes included in the plan are discussed below.

05.01.01 *Idamalayar Project*

(Outlay Rs. 111.00 lakhs).

This multi-purpose project in the Periyar basin involving generation of power and provisions of irrigation water envisages construction of a 91 M high concrete dam, a power tunnel 1.6 km. long together with associated surge shaft and LPP, two penstocks of 165 M length each and a power station with two generating units of 37.5 MW each. The firm power potential is 36.5 MW equivalent to 320 M Units of energy per annum. The tailrace water from the power house which flows through Idamalayar river will be partially diverted at Bhoothanthankettu Barrage of Periyar Valley Irrigation Scheme in order to ensure a steady minimum flow of 28.32 cumsecs to the lower reaches of Periyar for salinity control, industrial and other uses.

The project was approved by Planning Commission in September 1973 at an estimated cost of Rs. 2340 lakhs. The latest revised cost is Rs. 9003 lakhs. The total expenditure on the project till March 1986 is Rs. 8604 lakhs.

The project was planned to be commissioned in July 1985 and the trial run of the 1st machine was conducted on 15-7-1985. But due to leaks noted in the power tunnel inlet area, commissioning of the Project was postponed and rectification works were undertaken as advised by the Panel of Experts and with the approval of Central Water Commission.

The rectification works for the power tunnel is to be completed in all respects by November, 1986. The first machine will become operational in December 1986. The 2nd machine after trial run is scheduled for commissioning by January 1987.

05.01.02 *Idukki Stage III*

(Outlay Rs. 167.00 lakhs)

This project envisages augmentation of Idukki reservoir by diversion of waters of the adjacent Kallar and Erattayar streams, in order to yield additionally 376 million units of energy annually at Idukki Power Station. The Project comprises (i) a masonry concrete gravity dam 12 M high across Kallar, (ii) an unlined tunnel of length 2.9 km. to divert the water from Kallar to Erattayar, (iii) 20 M high masonry concrete gravity dam across Erattayar and (iv) 3.8 km long unlined tunnel from Erattayar to Idukki to divert the combined waters of Kallar and Erattayar to Idukki reservoir.

The Project was approved by the Planning Commission in March 1975 at an estimated cost of Rs. 410 lakhs. The latest assessed cost of the project is Rs. 1459 lakhs. The total expenditure on the Project till March 1986 is Rs. 1216 lakhs. The outlay for 1986-87 is Rs. 76 lakhs.

The 2.9 km long Kallar-Erattayar tunnel and 3.8 km. long Erattayar Idukki Tunnel have been completed. Partial diversion of waters to Idukki reservoir has also been effected from August 84 by providing bunds across the streams. The energy content of waters diverted comes to about 180 M units annually.

For completion of Idukki III stage, the main work to be completed is the Erattayar Dam. The work on this was held up since February 1981. The balance works have now been awarded on contract and preliminary works have just begun. Balance works of Erattayar Dam is scheduled to be completed during 1987-88. The total outlay required for 1987-88 for completing the project is Rs. 167 lakhs and is fully provided.

Sabarigiri Augmentation

(Outlay Rs. 80.00 lakhs)

It is proposed to generate about 125 M units of energy at Sabarigiri Power Station by augmentation of the Pamba and Kakki reservoirs through diversion of adjacent streams. The project consist of two diversions viz., (i) diversion of Upper Moozhiyar waters into the Kakkad reservoir and (ii) diversion of waters to the Pamba reservoir from the adjacent Kullar, Gaviar, Meenar-I and Meenar-II streams.

The Project was approved in 1972 at a cost of Rs. 127 lakhs as part of the Sabarigiri Hydro-Electric Project. The latest assessed cost of the Project is Rs. 856 lakhs.

The total expenditure for the project till March 1986 is Rs. 656 lakhs and the outlay for 1986-87 is Rs. 100 lakhs. The project is expected to be completed by September 1987. The proposed outlay for 1987-88 is Rs. 80 lakhs, for completing the project in all respects.

The work on the dam and tunnel for diversion of upper Moozhiyar waters to the Kakki reservoir was completed in all respects during 1979-80 and since then about 40 m. units of energy per annum is additionally being generated at Sabarigiri Power Station. But the works for diversion of waters to Pamba catchment were very badly affected by labour problems, contract failure, non receipt of forest land for work sites etc. It is expected to complete the work of masonry and concrete required for Kullar Dam by the first quarter of 1987-88.

Gavi Dam was almost complete. It is proposed to complete the remaining work also during 1986-87, by the alternate arrangements already made. Regarding the works on Meenar I and II dams, Government sanction for forest clearance was obtained and contracts had been settled in April 1985. It is proposed to complete the work by the middle of 1987-88.

05.01.04 *Kakkad*

(Outlay Rs. 1200.00 lakhs)

The Kakkad hydroelectric scheme is a tailrace development of the existing Sabarigiri H. E. Project. The scheme aims at the construction of a 7512 m. long inter-connecting tunnel, a diversion dam about 30 m. high at Moozhiyar, a small forebay dam at Veluthodu, an underground pressure shaft and a surface power house, housing 2 units of 25 MW each at Seethathodu. The annual energy generation from the scheme will be of the order of 262 million units.

The scheme was approved by the Planning Commission in 1976 at an estimated cost of Rs. 1860 lakhs. The latest estimated cost of the project is Rs. 5000 lakhs. The works were started from 1978-79.

The total expenditure of the project till March 86 is Rs. 1546 lakhs and the outlay for 1986-87 is Rs. 1000.00 lakhs. An outlay of Rs. 1200.00 lakhs is proposed for 1987-88.

Though the scheme works were started as early as in 1978-79, the works are yet to be speeded up. Contract failure in respect of power tunnel and I. C. Tunnel were the main reasons for this. The latest position is that works on almost all the component structures of the project have been awarded and all the works will be in full swing during the remaining period of 1986-87 and 1987-88.

The earlier contract for the interconnecting tunnel has to be terminated. Fresh contract was awarded. Driving of adit has been completed and tunnelling from 3 faces has been started. About 800 m. tunnelling has been completed till September 1985. It is expected that the inter connecting tunnel can be completed ahead of the power tunnel.

The contract for the construction of Moozhiyar concrete gravity dam was awarded with a period of completion of 36 months which expires in January 1988. During 1987-88, 27500 m³ of concrete is proposed to be placed in the dam. The contract for the construction of Veluthode dam was awarded with a period of completion of 30 months. The work involves the placement of 150000 m³ of concrete and is to be completed during July 1987 as per contract. Preliminary and enabling works common for both Moozhiyar and Veluthode dams were in progress at the time of seasonal closure. Major portion of care and diversion and excavation for foundation are expected to be completed during the remaining months of 1986-87, 750 m³ of concrete is also proposed to be placed during the period. During 1987-88, 10000 m³ of concrete is proposed to be placed.

The contract for driving the surge shaft tunnelling and shafting for pressure shaft and allied works has been awarded in November 1985. with a period of completion of 18 months. The driving of two adits No. VI and VII has already

been completed. It is programmed to complete the excavation by 1987-88 and steel lining and proposed to complete the concrete lining works by 1988-89.

The first and second stage excavation for the Power house proper is almost complete. Only some minor trimming remains to be done. Concreting of gantry column in the repair bay has almost reached the gantry beam level.

It is expected that the excavation of tail race channel (about 5000 m³) and the first stage concreting up to EL. 56.40 m. and concreting of the remaining 10 gantry columns up to gantry level (total qty. 2500 m³) will be completed during the current financial year. It is proposed to do about 5000 m³ of concreting and 2500 m³ of masonry in 1987-88. This will complete the Power House structure and about 75% of the unit floors.

Orders for supply of turbines, generators and associated equipment were placed and supply of about 70% of the times has already been made and the balance items will be received by end of 1986. Orders have been placed for the supply of EOT cranes for power house and storage sheds, power transformers and 110 KV outdoor switch gear equipment. Construction of storage shed is already completed and erection of EOT cranes is expected to commence soon. The erection of the generating machinery is expected to start by April 1987 and will be completed during 1987-88.

Power tunnel being the critical item of work of the project, commissioning of first unit is now scheduled for November. The commissioning of the second unit will be in January 1989 and completion of the project will be during March 1990.

05.01.05 Idukki State II

(Outlay Rs. 137.00 lakhs)

The objective of this Canadian aided 390 MW Project is installation of 3 more units of 130 MW each at the existing Idukki power station to meet the peak demand of power in the State. The main works involved are (i) erection of steel liner inside the second pressure shaft including concrete filling around and (ii) erection of units 4, 5 and 6 in the space already provided in the Power House.

The Planning Commission approved the scheme in November 1979 at an estimated cost of Rs. 31.68 lakhs. The latest estimated cost of the project is Rs. 7000 lakhs. The Canadian International Development Agency (CIDA) is financing the Project through a long term interest free loan of 52 million Canadian Dollars (to be repaid in 80 half yearly instalments commencing from 31-3-1991) and a grant of 7.3 million Dollars. The loan is meant for import of Generating Plant and auxiliary equipment. The grant is meant for Project engineering and to cover the expenses of the Canadian personnel. Works on the Project commenced in 1981-82.

Almost all the works have been completed and trial run of units 4, 5 and 6 already done. The total expenditure on the project till March 1986 is Rs. 5894 lakhs and the budget outlay for 1986-87 is Rs. 500 lakhs. An amount of Rs. 137 lakhs is proposed for 1987-88 to complete the project in all respects and to settle the accounts.

05.01.06 Kallada Hydro Electric Project

(Outlay Rs. 360.00 lakhs)

This is a low headed scheme with a dam toe power station in the ongoing Kallada Irrigation Scheme for utilising the irrigation releases for power generation. The project envisages installation of a small length of penstock and a power house at the toe of dam with 2 units of 7.5 MW each to generate 53 million units of energy per year. The Planning Commission accorded sanction for the Scheme in September 1981 at an estimated cost of Rs. 1180 lakhs. The latest estimated cost of the project is Rs. 1389 lakhs. The total expenditure till March 1986 for this project is 399 lakhs and the outlay for 1986-87 is Rs. 400.00 lakhs. In 1987-88 Rs. 360.00 lakhs is proposed.

During 1987-88, it is proposed to complete the erection of power house EOT Crane, draft tube knee liner for both the units, spiral casing of both the units and concreting up to generator floor level. Assembly of generators will also be in progress.

Contract for the construction of Power House and allied works was awarded and agreement executed on 30-4-1985. But because irrigation outlets are frequently opened, the area remained flooded for most of the period and hence no appreciable progress could be achieved during 1985. Early in 1986, the works were resumed following the closing of Dam outlets. Cofferdam works were subsequently dropped due to foundation problems and instead the tail race weir of the power house was raised and extended. The Tail Race weir has almost been completed.

The excavation work of the power house is expected to be completed by end of October 1986. Concreting of columns will commence in November 1986. It is proposed to complete the work and commission the 1st unit by August and 2nd unit by October of 1988.

05.01.07 Lower Periyar H. E. Project

(Outlay Rs. 2200.00 lakhs)

This is a tail race development project in the Periyar base in just below the Neriamangalam Power Station. The Project envisages construction of a 32 M. high diversion dam across Periyar just below the existing Neriamangalam Power Station a 12.8 MU long power tunnel with associated surge and pressure shafts and a power station with 3 units of 60 MW capacity each, 493 million Units of energy will be generated per annum. Planning Commission

accorded sanction to this project on 3-2-1983 at an estimated cost of Rs. 8843 lakhs. The latest estimated cost of the project is Rs. 14209.00 lakhs. The total expenditure for the project till March 1986 is Rs. 758 lakhs. The budget outlay for 1986-87 is Rs. 1400 lakhs and the anticipated expenditure Rs. 1150.00 lakhs. An outlay of Rs. 2200 lakhs is proposed for 1987-88.

The project was posed for World Bank Aid and the Aid Agreement was executed on 5-12-1985. The main component of the project is the construction of the 12.78 km. long power tunnel. Till July 1986, 3161 m. length of the main tunnel was ready and all the adits have been driven. It is proposed to complete the work by December 1988, so as to commission the 1st Unit in April 1989 as indicated in the appraisal report. According to the present assessment it is possible to drive 4000 m. tunnel during 1986-87 and 4600 m. in 1987-88. The balance 2165 m. will be done in 1988-89. The tunnel lining works will also be simultaneously carried out and 6600 m. floor lining will be completed during 1987-88. Global tenders have been invited in respect of the World Bank aided components of the Project viz. for the dam and in take consignments, surge shaft and pressure shaft, power house and connected works, gates and valves and connected civil works and bids are being received. It is proposed to award the contracts by the end of the current year itself. Tenders for the Turbine and Generator sets have been received and are being evaluated. Orders will be placed by December 1986. Tender specifications for the generator, transformer, switch gear and ancilliary equipment are under preparation and will be issued by December 1986. Only advance payments for the above work are proposed for 1986-87. During 1987-88 all the civil works included under World Bank aid will be started. The scheduling of the different works has been done in such a way as to commission the station January in 1990.

New Schemes

05.01.08 *Pooyankutty H. E. Project—Stage I* (Outlay Rs. 250.00 lakhs)

The Pooyankutty H. E. Project Stage I, was sanctioned by Planning Commission in September 1986 at a cost of Rs. 250 crores.
The Project envisages:

- (i) Construction of a 148 m. high concrete dam across the Pooyankutty river and 50 m. high saddle dam to create a reservoir with an effective storage capacity of 1021 Mm³.
- (ii) A water conductor system comprising of a 2.8 km. long head race tunnel, surge shaft, two 170 m. long low pressure steel pipes and two 516 m. long penstocks.
- (iii) A surface power house with two units of 120 MW each.

The project can be started from the very beginning of the financial year 1987-88. An amount of Rs. 250 lakhs has been provided for the project for 1987-88.

Small Hydro Electric Schemes

05.01.09 *Malampuzha Small H. E. Scheme*

(Outlay Rs. 100.00 lakhs)

The irrigation releases from the existing Malampuzha Dam, through the left Bank canal, are proposed to be utilised for power generation under this scheme by constructing a power station at the toe of the Dam. The construction works are proposed to be taken up during 1986-87 and completed by 1988-89. The scheme has been approved by the Planning Commission in 1985-86. During the year 1986-87, the preliminary and enabling works such as construction of buildings and approach roads, clearing deposits, excavation for the power house etc., are proposed to be carried out for which an expenditure of Rs. 10 lakhs is anticipated. First stage excavation has already been done earlier. During the year 1987-88, the main power house works are proposed to be carried out. The building structure will be completed and steel for penstock will be procured and fabrication arranged. Orders for the generating station equipment will be placed by end of the current year and a provision of Rs. 100 lakhs is provided for 1987-88 towards part payment. It is proposed to commission the station in 1988-89.

05.01.10 *Mudupatty Small H. E. Scheme* (Outlay Rs. 100.00 lakhs)

The scheme aims at construction of a dam toe power station at the existing Mudupatty dam to utilise the stored and regulated water releases from the reservoir to the Munnar Head works, (presently used at the Pallivasal H. E. Project) for additional power generation. The construction works are proposed to be taken up during 1986-87 and completed during 1988-89. The Planning Commission has approved the scheme in 1985-86 and the outlay approved by them for 1986-87 is Rs. 45 lakhs. During the year 1986-87, the preliminary and enabling works such as construction of buildings and approach roads and first stage excavation for the power house are proposed to be carried out. An expenditure of Rs. 18.00 lakhs is anticipated. The Power House structure will be started as soon as the tenders for the Generating set are finalised. Procurement of steel plate for Penstock will be done. During the year 1987-88, the main work of construction of power house and fabrication of penstock and accessories will be taken up for which a provision of Rs. 25 lakhs is required. The Power House structure will be completed in 1987-88. In 1988-89, machine foundation and finishing works will be carried out. Orders for the generating station equipments will be placed by end of the current year and a provision of Rs. 100 lakhs is provided for 1987-88 towards part payment. It is proposed to commission the station in 1988-89.

05.01.11 Malankara Small H. E. Scheme
(Outlay Rs. 150.00 lakhs)

The scheme has been cleared by the Planning Commission only August 1986. Preliminary surveys have been done and bench marks established. It is proposed to complete during the year the approach road to the power house site including a utility bridge downstream, a dormitory for accommodating the Board staff at site and a field office. Partial excavation for power House has been done by the PWD, along with the excavation for dam foundation. Balance excavation will be done now. This work along with the payments due to PWD for the work done by them would work out to Rs. 9 lakhs. Thus the total expenditure anticipated for 1986-87 is Rs. 20 lakhs. The Civil Works for Power House will be taken up early in 1987-88. It is proposed to do the first stage concreting and procurement of steel for penstocks and the concreting of columns and roof slab during the year 1987-88 for which Rs. 150 lakhs is proposed. It is proposed to commission the station in 1988-89.

05.01.12 Peppara Small H. E. Scheme
(Outlay Rs. 100.00 lakhs)

The storage reservoir at Peppara is intended for providing drinking water to Trivandrum City. The power generation schemes envisage the utilisation of the water supply releases and the surplus yield to generate 11.5 MU of energy annually at a dam toe power house with an installed capacity of 3 MW. Planning Commission has accorded approval to the Scheme in 1986. A provision of Rs. 5.5 lakhs is proposed for the year 1986-87 to take up preliminary and enabling works. During the year 1987-88, the main work of construction of power house and fabrication of penstocks will be taken up for which a provision of Rs. 100 lakhs made. It is proposed to commission the station in 1988-89.

05.01.13 Chimony Small H. E. Scheme
(Outlay Rs. 50.00 lakhs)

The scheme is for the utilisation of the regulated irrigation releases from the Chimony reservoir during December to May for power generation at a dam toe power station. The construction works are proposed to be taken up in 1986-87 and completed in 1988-89. The scheme has been approved by the Planning Commission in 1986 and for the year 1986-87 an outlay of Rs. 10.00 lakhs was provided for the three small schemes namely chimon's Malankara and Peppara. During the year 1986-87, the preliminary work and excavation for the power house etc. (through the PWD) are proposed to be carried out for which an expenditure of Rs. 20.00 lakhs is anticipated. During the year 1987-88, the main works of the power house are proposed

to be carried out for which a provision of Rs. 50 lakhs is required. It is proposed to commission the station in 1988-89.

05.01.14 Advance action on New Schemes Like Pallivasal Replacement, Chalakkudy Basin II, Mananthody etc.

(Outlay Rs. 10.00 lakhs)

The outlay proposed for 1987-88 is to carry out the advance action on the new schemes like Pallivasal replacement, Chalakkudy Basin II, Mananthody Multi purpose scheme etc. which are proposed to be taken up during the Seventh Plan period.

05.01.15 Transmission—Normal and World Bank Projects.

(Outlay Rs. 2750.00 lakhs)

A huge back log of transmission work remain to be completed in the Seventh Plan period. In order to maintain power supply without any break alternate feeding arrangement to important stations are to be made. Lines and substations will have to be constructed for feeding new industries. In order to minimise power losses and solve the voltage problems, schemes are formulated for the installation of static VAR compensation to the extent of 330 MVAR in 220 KV substations. The budget outlay for 1986-87 for transmission works in Rs. 1999.00 lakhs. During 1986-87, it is proposed to commission the Edamon-Trivandrum 220 KV DC lines two 119 KV substations and twelve 66 KV substations and connected transmission lines. The outlay proposed for 1987-88 in Rs. 2750.00 lakhs. The following major works will be taken up during 1987-88.

The following are the works coming under transmission under the World Bank Aided Kerala Power Project.

1. Idukki-Lower Periyar 220 KV DC line
2. Lower Periyar-Trichur-Kozhikode-Cannanore 220 KV DC lines.
3. Lower Periyar-Cochin 220 KV DC line
4. 400 KV substations at Trichur and 220 KV Substations at Cochin and Cannanore and 220 KV switching station at Kozhikode.
5. Substations and lines connected with Master Plans for Trivandrum, Cochin and Kozhikode.

The total cost of equipment required for the above works is Rs. 42.00 crores. Tenders have been received for all the equipments. Orders will be placed shortly by. The equipments will start arriving during 1987-88 and payment to the tune of Rs. 15 crores will be due. During 1987-88 the Sabarigiri Edamon 220 KV line will be completed and it is proposed to commission for 110 KV substations and seven 66 KV substations and connected transmission lines. Works

on various substations and connected transmission lines will continue. It is also proposed to complete the works for providing electricity to PSLV project of ISRO and Export Processing Zone at Cochin. The outlay proposed during 1987-88 for these works including the Kerala Power Project is Rs. 2500.00 lakhs.

05.01.16 Distribution and Rural Distribution-Normal and REC.

(Outlay Rs. 2000.00 lakhs)

More than one lakh applications for power connection are pending with the K. S. E. B. at present. Even in the case of existing consumers, the supply conditions have to be improved considerably.

Even though all the villages in the State have been provided with electricity, there are remote places in those villages still to be provided with electricity. All such hamlets or karas are proposed to be provided with electricity during the Plan period. The outlay provided for 1986-87 for Distribution and R. E. Works is Rs. 1769.00 lakhs and the anticipated expenditure is Rs. 1836.00 lakhs.

05.01.17 Special Component Plan

(Outlay Rs. 400.00 lakhs)

An amount Rs. 400.00 lakhs is earmarked for special component plan. It is proposed to provide electricity to 600 Harijan colonies during 1987-88.

05.01.18 Tribal Sub Plan

(Outlay Rs. 100.00 lakhs)

An amount of Rs. 100.00 lakhs is proposed for Tribal Sub Plan Schemes during 1987-88. It is proposed to provide electricity to 100 Tribal Colonies during 1987-88.

05.01.19 Thermal Power Station

(Outlay Rs. 25.00 lakhs)

In order to stabilise power generation and to meet the ever increasing demand for power,

a Thermal Power Station is required in Kerala. Since the State is depended fully on hydro electric projects for power, shortage of rain fall will lead to power shortage. An amount of Rs. 25.00 lakhs is proposed during 1987- 88 for preliminary work to establish a Thermal Power Station in the State. The State expects full central assistance for the project.

05.01.20 Research, Survey and Investigation

(Outlay Rs. 10.00 lakhs)

Investigation of all the major H. E. Schemes identified, are in progress and will be continued during the coming year. Collection of Hydro Meteriological Data from all river basins will be done. Preliminary investigation of a number of small/Mini H. E. Schemes have also been taken up and is in progress. Many schemes are at different stages of investigation. Research work for project design including monitoring of the behavior of dams are proposed to be taken up during the VII Plan for better maintenance of these structures.

05.02.00 Non Conventional Source of Energy.

05.02.01 Non Conventional Sources of Energy.

(Outlay Rs. 10. 00 lakhs)

R & D and extension work related to the development of new sources of energy will be carried out. In view of the fuel shortage and the increase in the cost it has become essential to develop locally available renewable sources of energy. The works proposed include the setting up of a micro hydel project (less than 100 KV) Propagation of Solar Community Cookers Improved Community Wood Stoves, and Community Biogas Plants. Pilot studies on wave energy exploitation and wind energy survey, started during 1985-86, will be continued and prototypes developed. End use energy pattern surveys and energy conservation studies will be taken up. These projects will be implemented through the Agency for Non Conventional Energy and Rural Technology (ANERT). The outlay proposed is Rs. 10.00 lakhs for meeting the state share for the implementation of the above programmes.

06.00.000 INDUSTRY AND MINERALS

06.01.000 Village and Small Industries

The proposed outlay for Village and Small Industries during 1987-88 is Rs. 1400 lakhs. The distribution of this among the sub-sectors is as follows.

Small Scale Industries	..	Rs. 675 lakhs
Handloom	..	Rs. 165 lakhs
Powerloom	..	Rs. 25 lakhs
Handicrafts	..	Rs. 50 lakhs
Khadi & Village Industries	..	Rs. 250 lakhs
Coir	..	Rs. 235 lakhs
Total	..	Rs. 1400 lakhs

A brief description of the scheme wise outlay under the different sub-sectors is given below.

Small Scale Industries.

The Department of Industries and Commerce proposes to promote 20000 small scale units during the Seventh Plan. With a view to realising the plan objectives, the Department has drawn up schemes, mainly for building up infrastructure facilities and to give incentives and technical assistance to potentially viable units proposed by entrepreneurs including women, Scheduled Castes, Scheduled Tribes and also technically qualified unemployed youth. The assistance will be in the form of seed capital loan, margin money loan, state investment subsidy, assistance for preparation of project reports, marketing assistance etc. Industrial Co-operatives of women, beedi workers and others including Scheduled Castes and Tribes will be organised in the different parts of the State. Special assistance with the help of Central Government and financial institutions will be made available to new units proposed in the 'No industry districts' of Idukki and Wayanad. A considerable number of the small scale units have become sick for various reasons. Hence schemes for the revival of sick units also have been included in the Plan. In addition to these, separate schemes have been formulated for the benefit of entrepreneurs belonging to Scheduled Castes and Scheduled Tribes. A note on the schemes for 1987-88 is given below.

Direction and Administration06.01.001 Training of Departmental Personnel
(Outlay Rs. 1.00 lakh)

The departmental officers responsible for implementing the various plan schemes will be sent for training in institutions like IMG, Trivandrum, MDI, Delhi, SIET, Hyderabad and NITIE, Bombay so as to equip them better for the discharge of their duties. It is proposed to train 60 officers during 1987-88 for which an outlay of Rs. one lakh is provided.

06.01.002 District Industries Centres—Salary and Allowances—State Share 50%
(Outlay Rs. 28.00 lakhs)

The provision is to meet the salary and travelling allowances of Industries extension officers working in the Blocks. An equal amount is expected as central assistance.

06.01.003 District Industries Centres—Construction of Buildings
(Outlay Rs. 30.00 lakhs)

The construction of the four DIC buildings at Cannanore, Kozhikode, Trichur and Alleppey has been completed in the VI Plan. Out of the remaining ten buildings proposed to be taken up during VII Plan, Malappuram DIC has been completed in June 1986. In the case of Trivandrum, Quilon, Palghat and Kasargod, work was proposed to be taken up in 1986-87. In Trivandrum, Government land has been obtained and work started. In Palghat, site has been taken over and estimate is under preparation. For Kasargod and Quilon tenders have been received and recommended to Government for approval. In 1987-88, construction is proposed to be taken up in Ernakulam and Idukki districts. In Idukki, land has been acquired and SIDECO is preparing the estimate. In Ernakulam Government land has been identified. The outlay of Rs. 30 lakhs will be utilised for construction of these buildings and also to clear pending payments in respect of completed buildings.

Information Services06.01.004 Kerala State Small Industries Association
(Outlay Rs. 1.00 lakh)

The District and State Units of the Kerala State Small Industries Association will be given grant-in-aid to meet part of their establishment expenses and also for conducting seminars, exhibitions etc. In addition, the Kerala State Women's Industries Association is also assisted for specific purposes. An amount of Rs. one lakh is provided for 1987-88.

06.01.005 Industrial Information Centre
(Outlay Rs. 0.70 lakh)

The outlay is meant for the purchase of books, periodicals, newspapers and other miscellaneous equipment required for the information centres functioning in the District Industries Centres and the Directorate of Industries and Commerce.

06.01.006 Documentation Centre
(Outlay Rs. 2.00 lakhs)

In the Directorate of Industries and Commerce there is a documentation centre where

books and periodicals relating to industries and management are purchased and items of information relevant to industry are documented. The provision of Rs. 2 lakhs for 1987-88 will be utilised to meet the establishment charges of this centre including rent of the building and also for purchase of books, periodicals and equipment.

06.01.007 *Subsidy for publication of pamphlets and periodicals for guidance of Entrepreneurs*

(Outlay Rs. 1.00 lakh)

Under the scheme, pamphlets, periodicals etc. are brought out for dissemination of information to entrepreneurs and formats for collection of data etc., are got prepared through Government owned promotional organisations like SIDECO and the cost reimbursed to them. An amount of Rs. 1 lakh is provided for 1987-88.

Technical Assistance

06.01.008 *Subsidy for technical know-how*

(Outlay Rs. 0.50 lakh)

Subsidy will be given to Small Scale Units subject to a maximum of Rs. 10,000 per unit towards cost of technical know-how developed by National Laboratories and other recognised organisations. It is proposed to assist ten units during 1987-88.

06.01.009 *Entrepreneurs Development and Training Programme*

(Outlay Rs. 3.00 lakhs)

The scheme is intended to impart training to prospective entrepreneurs and prospective industrialists in various aspects of management of industrial units through organisations like KITCO and CMD. Job oriented training courses also will be arranged on a limited scale through training institutions and industrial units. Women and Scheduled Caste/Scheduled Tribe entrepreneurs participating in such training courses are given stipend under the scheme. Two hundred entrepreneurs will be trained during 1987-88 and an outlay of Rs. 3 lakhs is provided for this purpose.

Loans to Small Scale Entrepreneurs

06.01.010 *Seed Capital Loan to Entrepreneurs to start Industries*

(Outlay Rs. 100.00 lakhs)

Under this scheme, the Department extends, loans to industrial units, at concessional rate of interest, to the extent of 50% of the margin money demanded by banks and other financial institutions for term loans as well as working capital. It is proposed to assist 350 units during 1987-88 for which an outlay of Rs. 100 lakhs is provided.

Interest Subsidy

06.01.011 *Recoupment of the loss of Interest on Loan by K. F. C.*

(Outlay Rs. 1.00 lakh)

Interest subsidy at the rate of 3½% is allowed for loans upto Rs. 5 lakhs disbursed on or after 1-4-1981 by the KFC. An amount of Rs. 1 lakh is provided for 1987-88, to reimburse the subsidy amount to KFC.

Marketing Assistance

06.01.012 *Trade Fairs and Exhibition*

(Outlay Rs. 10.00 lakhs)

The provision will be utilised for participating in the India International Trade Fair at New Delhi, Trade Fairs abroad and also in exhibitions conducted in and outside the State.

06.01.013 *Subsidy for setting up of Quality Control Laboratories for I. S. I. and other Recognised Standards*

(Outlay Rs. 1.50 lakhs)

Small Scale Industrial units will be given subsidy to the extent of 50% subject to a maximum of Rs. 25000 per unit for purchasing equipment for setting up quality control laboratories to qualify for I. S. I. or other recognised standards. 15 units are proposed to be assisted under the scheme during 1987-88 using the outlay of Rs. 1.50 lakhs.

06.01.014 *Assistance for marketing through SIDECO*

(Outlay Rs. 1.00 lakh)

The provision will be used to give incentive at the rate of one per cent of the sales turnover to SIDECO, for promoting the sale of products of SSI Units.

Industrial Programme for Women

06.01.015 & 06.01.016 *Scheme for Industries Managed by Women*

(Outlay Rs. 27.00 lakhs)

Industrial units owned and managed by women in which at least 80 per cent of the employees are women, will be given tapering grant towards rent, salary of managers and technical experts etc., subject to monetary ceilings. They will also be given grant towards cost of machinery, tools and equipment to the extent of fifty per cent subject to a ceiling of Rs. 25,000 and also towards training expenses etc. It is proposed to assist 275 units under the scheme during 1987-88. The outlay includes Rs. 7.00 lakhs to be given as working capital loan to small scale units run by women.

Industrial Co-operatives including Beedi Co-operatives, Co-operatives of Women and other Co-operatives.

06.01.017 *Share Participation in Beedi Industrial Rubber at Malappuram*

(Outlay Rs. 10.00 lakhs)

In addition to the Kerala Dinesh Beedi Society and Kairali Beedi Society, one Beedi Society is proposed to be set up in the southern region. The provision will be utilised as Government share participation in the apex and primary beedi societies including those proposed.

06.01.018 *Grant to Beedi Industrial Co-operative Societies*

(Outlay Rs. 4.00 lakhs)

An amount of Rs. 4 lakhs is proposed for 1987-88 for payment of grant to existing and proposed primary and apex beedi societies towards establishment charges, salary of secretaries and for payment of other grants as per approved schemes of Government.

06.01.019 *Share participation in Co-operative societies started by Women.*

(Outlay Rs. 3.00 lakhs)

The outlay is for Government share participation in Women's Industrial Co-operative Societies in the ratio of 1:4 subject to a ceiling of Rs. 1 lakh per society.

06.01.020 *Grant to Co-operative Societies started by Women*

(Outlay Rs. 1.00 lakh)

Under the scheme, tapering grant will be paid during 1987-88 to existing and proposed Women's Industrial Co-operative Societies, towards establishment charges, salary of experts etc., and other grants under approved schemes of Government. Twenty units will be assisted under the scheme during 1987-88.

06.01.021 *Share participation in Industrial Co-operative Societies started by others*

(Outlay Rs. 10.00 lakhs)

The outlay is for Government's share participation in 20 industrial co-operative societies in the ratio of 1:4 subject to a ceiling of Rs. 1 lakh per society.

06.01.022 *Grant to Co-operatives started by others*

(Outlay Rs. 2.00 lakhs)

Under the scheme, tapering grant will be paid to existing and proposed industrial co-operative societies towards establishment charges. Grant will also be paid for other purposes approved by Government. About 40 existing and proposed industrial co-operative societies will be assisted during 1987-88.

06.01.023 *Loan to Beedi Workers Industrial Co-operatives.*

(Outlay Rs. 1.00 lakh)

The provision is intended for giving share capital loan to the Beedi Workers Industrial Co-operative Societies so as to enable them to strengthen the equity basis.

Industrial Estates

06.01.024 *Functional Industrial Estate for Rubber at Malappuram*

(Outlay Rs. 16.00 lakhs)

The provision will be utilised to meet the preliminary and pre-operative expenses and also expenses on construction of buildings, purchase and erection of machinery etc. in the Common Facility Service Centre for Rubber based industries to be set up at Malappuram.

06.01.025 *Industrial Growth Centres and Infrastructure Development*

(Outlay Rs. 50.00 lakhs)

The outlay is to meet the cost of land for new industrial growth centres to be set up during 1987-88 in the districts of Trivandrum, Alleppey, Ernakulam, Trichur, Palghat, Kozhikode, Kottayam, Kasaragod, Malappuram, Cannanore and Pathanamthitta. The balance cost of land in respect of growth centres being established and the expenditure for providing infrastructural facilities in them will also be met from this outlay. This outlay will also be utilised for balance additional facilities in existing development plots.

Rural Industrialisation

06.01.026 *District Industries Centre—Other Development Scheme in the RIPS*

(RAP)—State Share 50%.

(Outlay Rs. 7.00 lakhs)

The provision of Rs. 7 lakhs is to meet the State's share of the expenditure under Rural Artisans Programme. Rural Artisans are provided subsidy for purchase of tools and equipment subject to the monetary ceiling fixed by the Government of India under the scheme. It is proposed to assist 1500 artisans during the year 1987-88.

06.01.027 *District Industries Centre—Margin Money—State share 50%*

(Outlay Rs. 28.00 lakhs)

Under the scheme, seed capital loan at concessional rate of interest (Margin money) will be provided to entrepreneurs upto 50 per cent of the margin money demanded by banks and other financial institutions to obtain term loan as well as working capital loan. The provision of Rs. 28 lakhs is to meet the state share of expenditure and it is proposed to assist 120 entrepreneurs during 1987-88.

Development of Infrastructure in No Industry Districts

06.01.028 *Development of Infrastructure in No Industry Districts State share—66 2/3%.*

(Outlay Rs. 60.00 lakhs)

Government of India will be extending financial assistance for development of infrastructure facilities in the "no industry districts" of Idukki and Wynad. The assistance will be limited to 1/3rd of the total expenditure subject to a ceiling of Rs. 2 crores per district. An amount of Rs. 60 lakhs is provided for 1987-88 to meet the State share of expenditure towards the cost of acquisition of land and for providing infrastructural facilities.

Revitalisation of Sick SSI Units

06.01.029 *Subsidy for Sick S. S. I. Units for preparation of Rehabilitation Project Reports and other purposes*

(Outlay Rs. 0.50 lakh)

In order to get assistance from financial institutions, the sick SSI units have to produce a rehabilitation report prepared by a consultancy organisation acceptable to the concerned financing institutions. The outlay provided is for subsidising the cost of these rehabilitation reports subject to the monetary ceiling fixed by the Government. It is proposed to assist 40 units during 1987-88 and Rs. 0.50 lakh is provided for this purpose.

06.01.030 *Assistance for Revitalisation of Sick S. S. I. Units*

(Outlay Rs. 0.50 lakh)

Under the scheme, sick units identified as revivable will be given loan assistance towards margin money, conversion of sales tax arrears, balance equipment etc., as per the comprehensive sick unit rehabilitation scheme approved by Government. The provision of Rs. 15 lakhs is to assist 40 units during 1987-88.

State Investment Subsidy

06.01.031 *State Investment Subsidy*

(Outlay Rs. 160.00 lakhs)

The State Government provides capital investment subsidy to SSI units at the rate of 10% subject to a maximum of Rs. 10 lakhs on capital investment (50% subject to a maximum of Rs. 15 lakhs in Quilon District) in all the districts where central investment subsidy is not available. At present the scheme is being implemented in six districts. The provision of Rs. 160 lakhs during 1987-88 will be utilised for clearing the pending payments in respect of sanctioned applications and also for taking up new ones. About 600 units will be assisted during the year.

Departmental Units

06.01.032 *Common Facility Service Centre in Functional Type Industrial Estate at Changanacherry*

(Outlay Rs. 1.00 lakh)

The outlay is to meet the establishment charges of the existing CF'SC for rubber at Changanacherry.

06.01.033 *Quality Marking Depot for starch at Perinthalmanna*

(Outlay Rs. 0.70 lakh)

This is to meet the establishment charges and the cost of equipment, furniture etc. of the quality marking depot for starch being set-up at Perinthalmanna.

Special Component Plan

06.01.034 *Grant Schemes under Scheduled Caste Development Programme*

(Outlay Rs. 6.00 lakhs)

The provision is to cover the expenditure under grant schemes approved by the District Level working groups and the outlay on the Special Component Plan of general sector schemes such as entrepreneur development programme.

06.01.035 *Industrial Estate for Scheduled Castes*

(Outlay Rs. 5.00 lakhs)

The amount provided is to meet the spillover expenditure on the Industrial estate for Scheduled Castes at Thonnakkal in Trivandrum District, to set up a new one in Malappuram district and also to meet balance payments, if any, in respect of the industrial estate being constructed in Trichur district during 1986-87.

06.01.036 *Loan to Scheduled Caste Entrepreneurs*

(Outlay Rs. 60.00 lakhs)

The provision is for extending loans to Scheduled Caste entrepreneurs to set up industrial units in accordance with the schemes approved by the District Level Working Group or Government. 500 Scheduled Caste Entrepreneurs will be assisted under the scheme.

06.01.037 *Industrial Co-operative societies by & Scheduled Castes—Grant*

06.01.038 (Outlay Rs. 9.00 lakhs)

The amount is for Government's participation in the share of industrial co-operative societies of Scheduled Castes in the ratio of 1:10. It includes provision of managerial grants, share grants and other types of grants under approved schemes to scheduled castes industrial co-operative societies.

Tribal Sub Plan06.01.039 *Grant to Scheduled Tribe Entrepreneurs*

(Outlay Rs. 10.00 lakhs)

The provision will be utilised for grants to tribal entrepreneurs as per schemes approved by the District Level Working Group and towards the outlay on Tribal Sub-Plan of general sector grant schemes meant for tribals. Grants will be given to 80 ST entrepreneurs under the scheme during 1987-88.

06.01.040 *Loan to Scheduled Tribe Entrepreneurs*

(Outlay Rs. 1.00 lakh)

The outlay is to extend loan assistance to 20 tribal entrepreneurs as per schemes approved by the District Level Working Group or as outlay on Tribal Sub Plan of general sector schemes benefiting tribals.

06.01.041 *Share Participation in Industrial Co-operative Societies of Scheduled Tribes*

(Outlay Rs. 2.50 lakhs)

The amount is provided for Government share participation in industrial co-operative societies organised for tribals.

06.01.042 *Grant to Industrial Co-operative Societies of Scheduled Tribes.*

(Outlay Rs. 1.50 lakhs)

The outlay is to give grants to industrial co-operative societies of tribals as per approved scheme or based on specific schemes approved by the District Level Working Group.

New Schemes06.01.043 *Special Assistance to Units in Cochin Export Processing Zone*

(Outlay Rs. 3.00 lakhs)

The amount provided is for giving margin money loan at concessional rate of interest to the SSI units in the Cochin Export Processing Zone to enable them to get finance from banks and other financial institutions.

06.01.044 *Soft Loan for installing Equipment for Preservation of Energy*

(Outlay Rs. 0.10 lakh)

The amount provided is to give loan assistance to selected SSI units for installation of energy saving devices such as solar devices and recycling of waste heat.

Handloom Industry

In the Seventh Plan emphasis will be laid on Co-operativisation and development of handlooms through Handloom Development Corporation and

the Co-operatives, modernisation of looms, ensuring adequate availability of yarn and other raw materials, design support to improve competitiveness of handloom-cloth, improvement of marketing and infrastructure support.

The proposed outlay for handloom for 1987-88 is Rs. 165 lakhs. A major share of this outlay (Rs. 55.65 lakhs) is set apart for production oriented schemes in the Co-operative sector covering factory type societies and Cottage type societies and in the Corporate sector. Most of these schemes are Centrally Sponsored and an equal amount is obtained as Central Assistance. Schemes have been drawn up for the construction of godowns, worksheds, processing centres and show rooms for the primary and apex societies with NCDC assistance. The other important schemes are those for promoting exports and marketing, for providing incentives to societies and for welfare measures as well as for the benefit of Scheduled Castes and Scheduled Tribes. The scheme-wise outlay is briefly described below.

Production Oriented Schemes**Co-operative Sector****Factory Type Handloom Weavers Co-operative Societies**

This is 50% Centrally sponsored scheme having four components for the expansion and organisation of factory type handloom weaving societies for the benefit of handloom weavers. The amount provided under State share is as follows:—

06.01.046 *Share Capital Loan to Weavers—State Share 50%*

(Outlay Rs. 0.50 lakh)

06.01.047 *Government participation in the share capital—State Share 50%*

(Outlay Rs. 5.00 lakhs)

06.01.048 *Managerial grant—State Share 50%*

(Outlay Rs. 0.50 lakh)

06.01.049 *Assistance for acquisition of fixed assets—land, building, looms and accessories and processing facilities—State share 50%*

(Outlay Rs. 5.50 lakhs)

During the year 1987-88, share capital loan will be issued to 650 weavers of factory type handloom co-operative societies. Under Government share participation it is expected that 1500 member weavers can be assisted during the year, 30 societies will be given managerial assistance and two societies will be given assistance for acquisition of fixed assets.

Cottage type Primary Weavers Co-operative Societies

This is another 50% Centrally sponsored scheme under the Co-operative sector benefiting handloom weavers and has five components of which one for dye house and another for warehouses of Primary handloom weavers societies are not assisted by the Government of India. It is intended for the revitalisation of primary cottage type handloom weavers co-operative societies so as to utilise the idle capacity of the looms and thereby increase the employment and income of the weavers. The provision for the different components are:—

06.01.050 *Share capital loan to weavers—State Share 50%*

(Outlay Rs. 0.50 lakh)

06.01.051 *Government participation in the Share Capital—State Share 50%*

(Outlay Rs. 5.00 lakhs)

06.01.052 *Managerial assistance—State Share 50%*

(Outlay Rs. 0.50 lakh)

Assistance for the acquisition of fixed assets—

06.01.053 (a) *Supply and modernisation of looms and accessories and distribution of looms to loomless weavers—State Share 50%*

(Outlay Rs. 8.50 lakhs)

06.01.054 (b) *Loan to Primary handloom weavers Co-operative Societies for warehouse (Only a State Scheme)*

(Outlay Rs. 10.65 lakhs)

06.01.055 *Expansion of dye house and establishment of new ones (Only a State Scheme)*

(Outlay Rs. 2.00 lakhs)

During 1987-88, 650 weavers will be given loan to fully subscribe for their shares in societies. Under the scheme Government participation in share capital 1500 member weavers will get assistance. Ten societies will be given managerial grant to meet the salary of secretaries/managers. Under acquisition of fixed assets, assistance will be given for modernisation of looms, purchase and distribution of looms to loomless weavers and for supply of looms and accessories.

The scheme for dye house is to give loan and grant for dyehouses for two factory type and cottage type handloom weavers co-operative societies each.

Corporate Sector

Kerala State Handloom Development Corporation

06.01.056 *Share Capital Contribution—State share 50%*

(Outlay Rs. 10.00 lakhs)

06.01.058 *Financial assistance for setting up Raw Material Bank*

(Outlay Rs. 2.00 lakhs)

06.01.059 *Interest Subsidy to KSHDC on account of Special credit accomodation for working capital loan*

(Outlay Rs. 5.00 lakhs)

The Kerala State Handloom Development Corporation will be given assistance to expand its production and marketing activities. An outlay of Rs. 17 lakhs is provided for 1987-88. Out of this Rs. 10 lakhs is for share capital contribution and an equal amount is anticipated as Central share. The scheme for Intensive Handloom Development Projects at Cannanore and Triwandrump will be fully implemented during 1986-87 and hence no provision is given for this scheme during 1987-88. An amount of Rs. 2 lakhs will be given as margin money to the Corporation for its raw material banks at Cannanore and Trivandrum. Subsidy, amounting to Rs. 5 lakhs, will be paid to the Corporation against loss of interest on cash credit accommodation availed from bank.

Handloom Apex Society

06.01.060 *Share Capital Contribution—State Share 50%*

(Outlay Rs. 10.00 lakhs)

This is for share capital contribution to the Kerala State Handloom Weavers Co-operative Society (Apex Society) and an equal amount is expected as the share of Central Government.

NCDC—Schemes.

06.01.061 *Construction of godown/workshed, processing centre/show room of apex and primary handloom weavers Co-operative Societies—State Share 25%*

06.01.062 *Societies—State Share 25%*

(Outlay Rs. 10.00 lakhs)

This is intended for the construction of godown/worksheds/processing centres/show rooms by Primary and Apex Weavers Co-operative Societies. The assistance for Primary Societies will be given as 50% loan, 25% share, 20% grant and 5% as contribution of beneficiary societies. In the case of Apex Society, it will be 75% loan and 25% grant. The financial assistance from NCDC to State Government will be 75% as loan and Rs. 33 lakhs is expected from NCDC during 1987-88. Seven societies will be assisted under the scheme during the year.

Training and Extension

06.01.065 *Training of employees of Weavers Co-operative Societies*

(Outlay Rs. 0.50 lakh)

The provision is to meet the expenses for training the employees of handloom weavers co-operative societies in techniques of modern management and administration.

06.01.066 *Weavers Common Facility Service Centre*

(Outlay Rs. 0.75 lakh)

The provision is for the continuance of the Common Facility Service Centre at Balaramapuram under the administrative control of the Apex Society.

06.01.067 Establishment of Institute of Textile Technology

(Outlay Rs. 20.00 lakhs)

The provision is for the establishment of an Institute of Handloom Technology at Cannanore. The State Government have approved the scheme and the Managing Director, Kerala State Handloom Development Corporation Limited., Cannanore, has been appointed as Special officer for pursuing action to establish the Institute. The amount will be utilised for land acquisition, construction of building and other initial expenses.

Marketing Schemes

06.01.068 Publicity and Propaganda

(Outlay Rs. 3.00 lakhs)

The provision is intended to meet the expenses of advertisements through mass media and expenses of participation in exhibitions and trade fairs by the primary and apex societies and Handloom Development Corporation.

06.01.069 Supply of Mobile Van Trucks

(Outlay Rs. 5.50 lakhs)

The provision is for giving assistance, 75% as loan and 25% as subsidy, to primary and apex handloom weavers co-operative societies and the Handloom Development Corporation for the purchase of mobile van and trucks for the transport and sale of handloom cloth. Six societies will be assisted during 1987-88.

Incentive Schemes

06.01.071 Subsidy to Co-operative Banks against loss of interest

(Outlay Rs. 20.00 lakhs)

This will be utilised for giving compensation to co-operative banks for loss of interest incurred by them while extending finance to primary and apex weavers co-operative societies at the same rate of interest at which they get refinance from NABARD.

Welfare Schemes

06.01.073 Construction of house-cum-worksheds—State Share 50%

(Outlay Rs. 10.00 lakhs)

This is a 50% Centrally Sponsored Scheme. The amount provided is the State Share under the scheme. It is proposed to construct 400 houses and worksheds under the scheme during 1987-88.

06.01.075 Contributory Thrift Fund—State Share 50%

(Outlay Rs. 3.50 lakhs)

This is a 50% Centrally sponsored scheme to provide contribution to the weavers thrift fund

in the Co-operative and corporate sectors. According to the scheme 4% of the wages, subject to a maximum of Rs. 90 in one year per weaver member, is to be met by the State Government and the Government of India. It is proposed to assist 4000 members under the scheme during 1987-88.

06.01.076 Stipend to children of weavers to undergo training in the National Institute of Handloom Technology

(Outlay Rs. 0.20 lakh)

The amount will be utilised for giving stipend to children of weavers who are selected and sent for training in the National Institute of Handloom Technology at Salem. It is expected that 15 trainees will be assisted under the scheme during 1987-88.

Direction and Administration

06.01.077 Strengthening of Staff in the Directorate and Sub Offices

(Outlay Rs. 2.15 lakhs)

The outlay is to meet the establishment cost of the staff in the Directorate and Sub Offices who are engaged in the Planning and implementation of handloom development programmes during 1987-88.

06.01.078 Establishment of Market Research and Export Promotion

(Outlay Rs. 0.75 lakh)

This is to meet the expenditure of the staff in the planning and monitoring cell in the Handloom Directorate.

Special Component Plan

06.01.079 Organisation and expansion of factory type societies for Scheduled Castes, Acquisition of fixed assets (land, building, looms and accessories)—State Share 50%

(Outlay Rs. 12.00 lakhs)

06.01.081 Training of Scheduled Caste in handloom weaving

(Outlay Rs. 4.00 lakhs)

06.01.082 Government Share participation—State Share 50%

(Outlay Rs. 2.00 lakhs)

06.01.083 Share Capital Grant—State Share 50%

(Outlay Rs. 0.50 lakh)

06.01.084 Modernisation of looms—State Share 50%

(Outlay Rs. 0.10 lakh)

06.01.085 Purchase and distribution of looms to loomless weavers—State Share 50%

(Outlay Rs. 0.30 lakh)

06.01.086 *Managerial Grant—State Share 50%*
(Outlay Rs. 0.10 lakh)

06.01.087 *Construction of house-cum-worksheds—
State Share 50%*
(Outlay Rs. 1.00 lakh)

All the production oriented schemes in the Co-operative sector under factory and cottage type weavers Co-operative Societies included under the general sector schemes will be implemented exclusively for the benefit of Scheduled Castes also for which an amount of Rs. 20 lakhs is provided for 1987-88. All the above schemes except that for training of Scheduled Caste weavers are centrally sponsored and an equal amount is expected as Central Assistance.

Tribal Sub Plan

06.01.088 *Organisation and expansion of factory type societies, acquisition of fixed assets (land, building, looms and accessories)—State Share 50%*
(Outlay Rs. 2.00 lakhs)

06.01.089 *Government Share participation—State Share 50%*
(Outlay Rs. 0.60 lakhs)

06.01.090 *Share capital grant—State Share 50%*
(Outlay Rs. 0.10 lakh)

06.01.091 *Training of Scheduled Tribes in Handloom Weaving*
(Outlay Rs. 0.15 lakh)

06.01.092 *Purchase and distribution of looms to loomless weavers—State Share 50%*
(Outlay Rs. 0.15 lakhs)

The outlay of Rs. 3 lakhs provided for 1987-88 is for implementing production oriented schemes in the co-operative sector exclusively for the benefit of Scheduled Tribes. All the schemes except the one for training of Scheduled Tribes in handloom weaving are 50% Centrally Sponsored.

Powerloom Industry

An amount of Rs. 25 lakhs is provided for 1987-88 for implementing the following schemes.

06.01.094 *Training in Powerloom Weaving*
(Outlay Rs. 0.50 lakh)

The provision is for giving stipend to the trainees at the rate of Rs. 300 per mensem and to meet the rent of building and cost of raw materials and spare parts etc. The training will be imparted through demonstration-cum-training centres at Trivandrum and through any other means.

06.01.095 *Service Centre for Powerloom*
(Outlay Rs. 0.50 lakh)

The provision is for establishing a service centre for powerloom at Trichur, where training

will be given in powerloom technology. The centre is being run by Government of India and the State Government has to provide a permanent building for this purpose.

06.01.096 *Strengthening of existing Powerloom processing centres (Warping and Sizing)*
(Outlay Rs. 0.50 lakh)

There is a proposal for establishing 3 pre and post loom processing units in the State during the Seventh Plan period clearance of which is pending with Government of India. The outlay is for the implementation of the above proposal after getting the necessary approval.

06.01.097 *Managerial grant to Powerloom Weavers Industrial Co-operatives*
(Outlay Rs. 0.50 lakh)

The outlay will be utilised for giving assistance to powerloom societies to meet the expenditure on electrification of looms and for subsidy towards payment to staff.

06.01.098 *Revival of dormant Powerloom Weavers Industrial Co-operative Societies*
(Outlay Rs. 10.00 lakhs)

Proposals have been formulated and forwarded to Government for the revival in a phased manner of 18 dormant powerloom Co-operative Societies in the State during the Seventh Plan period. The provision will be utilised for this purpose after getting the approval of Government.

06.01.099 *Organisation of new Powerloom for Co-operatives and Starting of new Processing Centres... (Preloom).*
(Outlay Rs. 1.00 lakh)

The outlay will be utilised for giving grant-in-aid to new powerloom Co-operative Societies and for starting new preloom processing centres during 1987-88.

06.01.100 *Organisation of new Powerloom Industrial Co-operative Societies investment subsidy*
(Outlay Rs. 1.00 lakh)

The amount will be utilised for giving investment subsidy to the new powerloom societies organised during 1987-88.

06.01.101 *Organisation of Powerloom Weavers Apex—Co-operative Society*
(Outlay Rs. 5.00 lakhs)

The provision is intended for the organisation of a powerloom Apex Co-operative Society and for giving investment subsidy on investments in fixed assets like land, building and machinery.

06.01.102 *Share participation of Government in new Powerloom Co-operatives*
(Outlay Rs. 5.00 lakhs)

The outlay is intended for giving assistance in the form of share participation by Government, to

the new societies and to the 4 existing societies to make them eligible for an enhanced quantum of financial assistance from Government as well as other financial institutions.

06.01.103 *Organisation of new Powerloom Co-operative—Margin Money Loan*

(Outlay Rs. 0.50 lakh)

Under the scheme financial assistance will be given to 10 new societies to be formed and also to the Apex Society. The assistance will be in the form of loan to meet the initial requirements of powerloom holders for acquisition of assets etc.

06.01.104 *Share Capital Loan to new Powerloom Weavers Co-operative Societies*

(Outlay Rs. 0.50 lakh)

Under the scheme, loan will be given to the members of new powerloom societies to subscribe fully to their shares in the society. The value of one share is fixed as Rs. 500 and a member weaver will be given share capital loan at the rate of Rs. 375.

Handicrafts

The major problems faced by the handicraft industry in the State continues to be the scarcity of raw materials. Due to the scarcity of raw materials, especially of rose wood and ivory the workers engaged in the industry are finding it difficult to get employment throughout the year. Moreover the prices of rose wood and ivory have gone up considerably in the open market and a majority of the artisans with their meagre incomes are not in a position to purchase the required quantity of raw material from the open market. Further, the unwillingness on the part of the craftsmen to introduce innovation in the making of art forms to suit the changing tastes and preferences of the consumer, also affect adversely the sales of handicraft articles. The programmes included in the Annual Plan are formulated with the objective of solving some of these problems afflicting the industry. The scheme wise details with outlays provided for each scheme are given below.

Assistance to Co-operatives

Assistance to Handicraft Co-operatives

06.01.105 *Grant to Handicraft Industrial Co-operative Societies*

(Outlay Rs. 6.00 lakhs)

Under this scheme, assistance will be given to the handicraft co-operative societies for meeting the expenses on the salary of the staff and the rent of Office Building. However, this assistance will be given only for four years on a tapering basis. Lumpsum grant for the purchase of machinery, land and building and for renovation of showrooms is also given. As a part of the sales promotion activities Apex and Primary Societies are also given grants to take part in exhibitions. For the implementation of these programmes during 1987-88, Rs. 6 lakhs is provided.

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06.01.106 *Investment in Kerala Handicrafts Apex Society*

(Outlay Rs. 2.00 lakhs)

Marketing of the products is one of the major problems faced by the industry. The Apex society was formed mainly with the intention of marketing the products of primary handicraft societies. The Apex Society also purchases raw materials in bulk and distributes the same to the primaries. To ensure the proper functioning of this apex body, its capital base has to be strengthened further. The outlay of Rs. 2 lakh provided in the Annual Plan 87-88 is for Government share participation in the society.

06.01.107 *Share participation in Primary Handicrafts Co-operative Societies.*

(Outlay Rs. 3.00 lakhs)

The members' contribution in share capital investment is not adequate to sustain many of the handicraft co-operative societies. In such cases, government have to come forward to assist them by taking shares. Government participation in primary societies would be up to four times the paid up share capital from members. However the maximum amount that could be given to a society under this scheme is Rs. 50,000. The societies could utilise this amount as working capital or for asset creation. Rs. 3.00 lakhs is provided for the scheme during 1987-88.

06.01.108. *Recoupment of the loss of interest by Co-operative Banks*

(Outlay Rs. 1.00 lakh)

Handicraft Co-operative Societies are given loans at 6½% interest through District Co-operative Banks. This is 5% less than their normal lending rate of interest. Therefore the District Co-operative Banks are to be given subsidy to make up the loss that they may incur on account of this lending at concessional rate of interest. The scheme is sponsored by the Reserve Bank of India. Rs. 1.00 lakh is provided to implement the scheme during 1987-88.

Incentive to Craftsmen

06.01.109 *Crafts Training*

(Outlay Rs. 0.50 lakh)

Members of handicrafts societies are given advanced training under master craftsmen. The intention of the training programme is to expose the craftsmen to new methods of production, designs and models. The trainees are given a monthly stipend. The master craftsmen is also paid remuneration for imparting the training. The amount earmarked for the programme during 1987-88 is Rs. 0.50 lakh.

06.01.110. *Incentive to Craftsmen including Mechanisation and introduction of Modern Tools and Equipment*

(Outlay Rs. 2.00 lakhs)

A majority of the craftsmen are not in a position to purchase modern machines and tools without liberal assistance from the government. Under the scheme individual craftsmen are given 50% subsidy by way of reimbursement for the purchase of tools

and machines. A sum of Rs. 2 lakhs is allotted for the scheme during 1987-88.

Departmental Units

06.01.111 *Documentation and Reproduction of Temple Carvings, Folks, Crafts, etc.*

(Outlay Rs. 0.25 lakh)

The scheme is to document selected temple carvings and folk arts like Theyyam, Pavakoothu and Koodiyattom and to reproduce them in wood and paper mache. Other carvings of historical importance could also be considered for reproduction. The scheme will be implemented through the departmental Centre at Trivandrum. The provision for 1987-88 is Rs. 0.25 lakh.

Marketing Assistance

06.01.112 *Propaganda and Publicity*

(Outlay Rs. 2.50 lakhs)

Special rebate is given on the sale of handicrafts products during the annual "Handicrafts week". The provision is also made use of by the Handicrafts Development Corporation and Apex Society to take part in exhibitions, conduct seminars and to undertake other sales promotion activities. Rs. 2.50 lakhs is set apart for the scheme in the annual plan 1987-88.

06.01.113 *Research and Development*

(Outlay Rs. 1.00 lakh)

One of the major problems facing the handicrafts industry in the State at present is the exorbitant increase recorded in recent years in the prices of ivory and rose wood. If the industry is to survive, these raw materials should be made available to the artisans at reasonable prices or some substitute capable of replacing them will have to be invented. It will be possible to find out relatively inexpensive substitute for rose wood. By applying necessary processing techniques, soft wood could be made harder and it may even be possible to develop a processed wood which is equal to rose wood in every respect. For this research and development activities along the required lines will have to be conducted. Equally important is the necessity of introducing new designs in handicrafts products to satisfy the changes in consumer tastes and preferences. Introduction of attractive designs and forms is very essential to capture both the internal and external markets. To make new designs and introduce innovations research and development programmes will have to be carried out. A sum of Rs. 1 lakh is provided in the Annual Plan for undertaking R and D activities.

Assistance to Corporations

06.01.114 *Kerala State Handicrafts Development Corporation*

(Outlay Rs. 5.00 lakhs)

One of the important functions of the Handicrafts Development Corporation is to buy products directly from craftsmen offering fair prices and

arrange to sell them through the Corporations' various emporia, set up in different parts of the country. It also exports handicraft products and explores markets outside the state. The Corporation's major source of funds is share capital contribution by the Government. An amount of Rs. 5 lakhs is set apart for giving financial assistance to the Corporation during 1987-88. Of this Rs. 3 lakhs will be given as loan and Rs. 2 lakhs as share capital contribution by the Government.

06.01.115 *Kerala Artisans Development Corporation*

(Outlay Rs. 3.00 lakhs)

The Corporation has undertaken a programme of organising primary production units in different trades to accommodate 10 artisans in each centre in a self employed capacity. The concept of a primary production unit is that it will be a small industrial establishment equipped with modern intermediate tools and equipment. The cost of setting up one unit is estimated to be Rs. 1 lakh to 3 lakhs. The investment is to be shared by the beneficiaries, the Corporation and the Banks in the ratio of 10:40:50 respectively. A sum of Rs. 3 lakhs is provided in the annual plan 1987-88, for the developmental activities of the Corporation. Of the above sum, Rs. 1.50 lakhs will be given as loan and the remaining Rs. 1.50 lakhs will be Government investment in the share capital of the Corporation.

06.01.116 *Kerala State Bamboo Corporation*

(Outlay Rs. 4.00 lakhs)

This is a fully government owned Company. The Corporation is set up with a view to helping the workers engaged in bamboo and reed industry by making available to them raw material in sufficient quantities. Production units based on bamboo and reeds are also being set up by the corporation. Marketing of finished goods is also undertaken by it. For the year 1987-88 Rs. 4 lakhs is provided for the corporation. One half of this amount will be loan assistance and the rest will be contribution towards share capital.

06.01.117 *Welfare Measures*

Old age pension to Craftsmen

(Outlay Rs. 1.25 lakhs)

Master craftsmen, above 60 years of age, who have distinguished in one or more traditional crafts of Kerala are eligible for old age pension. The outlay provided for the scheme during 1987-88 is Rs. 1.25 lakhs.

06.01.118 *Subsidy for Raw Materials sold through Depots of Handicrafts Development Corporation and Apex Societies.*

(Outlay Rs. 12.00 lakhs)

Raw materials are purchased in bulk by the Handicrafts Apex Society and Central Lapidary Society for distribution to the member craftsmen at subsidised rate. 75 per cent of the raw material cost is collected from the members and the balance 25% is given to the concerned institutions as subsidy by the Government. Since raw material cost has gone

up considerably in recent years this scheme is of much help to the craftsmen. A sum of Rs. 12 lakhs is provided for the scheme in the Annual plan 1987-88.

06.01.119 *Craftsmen Welfare Fund*

(Outlay Rs. 0.50 lakh)

The scheme is drawn up with the objective of extending financial assistance to the members of handicraft co-operatives by constituting a Welfare Fund. The Fund will be created with the contributions from government institutions and the craftsmen members. The outlay provided for the scheme during 1987-88 is Rs. 0.50 lakh.

06.01.120 *Special Component Plan*

(Outlay Rs. 5.00 lakhs)

With the intention of extending financial assistance to the weaker sections Handicrafts co-operative societies are organised exclusively for members belonging to the Scheduled Castes. Major Programmes like assistance for the acquisition of modern tools and equipment, training in handicrafts, share capital participation in handicrafts Co-operatives and welfare measures including distribution of oldage pension are implemented for the benefit of members belonging to scheduled castes. An outlay of Rs. 5 lakhs is provided for special component plan under handicrafts during 1987-88.

06.01.121 *Tribal Sub-Plan*

(Outlay Rs. 1.00 lakh)

Provision to give assistance to the members belonging to scheduled tribes is included in almost all the schemes that come under handicrafts. Rs. 1 lakh is provided in the annual plan 1987-88 exclusively for giving financial assistance to the artisans belonging to scheduled tribes.

06.01.122 to 06.01.124 *Khadi and Village Industries*

(Outlay Rs. 250.00 lakhs)

The funds required for the organisation of village industries will be provided by the Khadi and Village Industries Commission (KVIC) while the administrative expenditure is met by the State Government. Further the expenditure for construction of buildings and worksheds will also have to be met by the State Government. The working capital required for the programme except in tribal areas is to be obtained from nationalised banks.

The major portion of the funds provided by the State Government under Plan is used for the construction of Khadi worksheds. The construction of 424 worksheds has already been entrusted with the construction agencies, out of which 376 sheds have been completed. Construction of the remaining 48 sheds is in various stages. For the works already completed the Board has to pay Rs. 149 lakhs to the three major construction agencies viz. Kerala State Construction Corporation, Kerala State Small Industries Development and Employment Corporation and Kerala State Warehousing

Corporation. In addition to this the construction of the dye house at Kizhakambalam has to be completed. A sum of Rs. 250 lakhs is provided in the Annual Plan 1987-88 for paying the arrears due to the construction agencies and for meeting the administrative expenditure. The arrears due to the construction agencies should be paid in full this year and no diversion of funds should be made. Further no new construction programmes should be taken up now and utmost priority is to be given for clearing the arrears.

Of the total outlay of Rs. 250 lakhs, Rs. 13 lakhs is earmarked for Special Component Plan and Rs. 2 lakhs for Tribal Sub Plan.

Coir Industry

Shortage of husks, the declining export market for coir and coir products, reluctance on the part of persons engaged in the industry to introduce modernisation programmes and the unhygienic conditions under which retting and fibre extraction operations are carried out continue to be the major problems in the coir industry in the State. Therefore, the coir development programmes included in the seventh plan are drawn up with the intention of making an attempt to solve some of the above mentioned problems. An outlay of Rs. 235 lakhs is provided for implementing coir development programmes in the Annual Plan 1987-88. The scheme wise details are given below.

Coir Co-operatives

06.01.125 *Interest subsidy*

(Outlay Rs. 60.00 lakhs)

The Kerala State Coir Marketing Federation and Primary Coir Co-operatives which satisfy the norms stipulated by NABARD are given cash credit at concessional rate of interest for their working capital requirements. Interest subsidy is given to State Co-operative Bank and District Co-operative Banks to enable them to extend financial assistance to the Co-operatives at concessional rate of interest. At present 160 societies including Coir Marketing Federation are taking loans under the scheme. In addition 160 societies more are expected to make use of the scheme during 1987-88. A sum of Rs. 60 lakhs is provided in the Annual Plan 1987-88 for the scheme.

06.01.126 *Subsidy for the construction of godowns to Coir Marketing Federation and Primary Coir Co-operatives*

(Outlay Rs. 10.00 lakhs)

Coir Marketing Federation and Primary Coir Societies are given financial assistance for the construction of godowns. Under the state scheme, the maximum amount of subsidy payable for a godown is Rs. 125000 to marketing Federation and Rs. 5000 to Primary Societies. However under the recently revised NCDC assisted schemes, the maximum subsidy payable to Coir Marketing Federation, Manufacturing

Societies and primary societies are respectively Rs. 6 lakhs, Rs. 2 lakhs and Rs. 80,000 per godown. According to the norms stipulated by NCDC, 40% of the total cost is to be met by the State Government as subsidy for getting 60% of the cost as loan from NCDC. The outlay of Rs. 10 lakhs provided in the Annual Plan 1987-88 is to meet the expenditure on subsidy.

06.01.127 *Loans for Coir Development*

(Outlay Rs. 30.00 lakhs)

The provision is for giving working capital loans to newly registered coir societies as well as those coir co-operatives which have not reached the stage at which they would be able to raise institutional finance through their own efforts. The requirements of each society will be assessed before loans are given. About 40 coir co-operatives will be given financial assistance under the scheme during 1987-88. Rs. 30 lakhs is allocated for the scheme in the Annual Plan 1987-88.

06.01.128 *Loans for restructuring of Coir Co-operative Societies, Godowns*

(Outlay Rs. 15.00 lakhs)

Under the scheme, financial assistance by way of loan is given to the Marketing Federation and primary societies for construction of godowns. The maximum amount given per godown to the Marketing Federation is Rs. 375000 and to a primary society is Rs. 15000. According to the recently revised N.C.D.C. assisted scheme the maximum amount payable per godown to marketing Federation, Manufacturing societies and primary societies is Rs. 9 lakhs, Rs. 3 lakhs and Rs. 1.20 lakhs respectively. These amounts are reimbursed by NCDC. The State Government has to make necessary provision in the budget for getting the amount reimbursed from NCDC. An outlay of Rs. 15 lakhs is provided for the scheme in the Annual Plan 1987-88.

06.01.129 *Grant for wiping off the loss of Coir Societies*

(Outlay Rs. 3.00 lakhs)

Several Coir societies have become ineligible to get institutional finance as a result of the heavy accumulated loss sustained by them. The scheme is intended to give financial help to such societies to wipe off their loss and to enable them to get institutional finance. However, the assistance under the scheme will be a one time affair and no society will get this assistance more than once. A sum of Rs. 3 lakhs is earmarked for the scheme in the Annual Plan 1987-88.

06.01.130 *Establishment of Processing Units*

(Outlay Rs. 15.00 lakhs)

Coir Co-operatives will be given financial assistance for establishing processing units with facilities for dyeing of yarn, mechanical extraction of fibre and spinning and weaving under a

common roof. N.C.D.C. assistance will be available for implementing this programme. 65% of the cost will be reimbursed to the state Government by NCDC by way of loan. Of the balance 26% is to be paid by the State Government as share capital and the remaining 9% will be member's share. 6 Mechanical processing units are proposed to be set up during 1987-88 and the outlay provided is Rs. 15 lakhs.

06.01.131 *Kerala State Coir Corporation—Share Capital Investment*

(Outlay Rs. 5.00 lakhs)

The Coir Corporation is a fully Government owned undertaking which is engaged in the production and marketing of coir products, apart from procurement and marketing of coir products produced by the small scale manufacturers. Rs. 5 lakhs is provided in the Annual Plan 1987-88 for giving share capital contribution to the Corporation.

06.01.132 *Loan to Kerala State Coir Corporation*

(Outlay Rs. 3.00 lakhs)

An amount of Rs. 3 lakhs is allocated in the Annual Plan 1987-88 for giving loan to the coir corporation. The provision is made to enable the corporation to provide margin money when it raises loans from other financial institutions.

Coir Board Schemes—State Share 50%

06.01.133 *Opening of sales Depots*

(Outlay Rs. 1.00 lakh)

According to the co-operativisation programme approved by the Government of India, financial assistance by way of subsidy at the rate of Rs. 30000 in the first year, Rs. 20000 in the second year and Rs. 10000 in the third year is given per sales depot to Coir Marketing Federation and Manufacturing Societies. A sum of Rs. 1 lakh is allocated in the Annual Plan 1987-88 for giving second year assistance and third year assistance to some of the existing depots.

06.01.134 *Expansion of Coir Co-operative Societies—Grant-in-aid*

(Outlay Rs. 4.00 lakhs)

Managerial assistance is paid to the co-operatives towards the salary of paid secretary or business manager. According to the revised norms approved by the Government of India managerial assistance is given for five years on a tapering basis as shown below.

First year	..	Rs. 5400
Second year	..	Rs. 4320
Third year	..	Rs. 3240
Fourth year	..	Rs. 2160
Fifth year	..	Rs. 1080

An outlay of Rs. 4 lakhs is provided in the Annual Plan 1987-88 for giving first year assistance to 80 societies and second and third year assistance to 110 societies.

06.01.135 *Subsidy for purchase, modernisation, renovation of ratts, looms, equipments etc.*

(Outlay Rs. 5.00 lakhs)

Central assistance is available at the rate of 50% for introducing modernisation programmes in the coir industry. Under the scheme primary coir societies in the yarn sector are eligible to get assistance for the purchase of ratts, willowing machine, soaking tank, defibering machine for brown fibre sector and crushers. However, the maximum assistance payable to a society should not exceed Rs. 1.5 lakhs. In the case of weaving societies financial assistance will be provided for the purchase of shearing unit, looms including frame structure and warping system subject to a maximum of Rs. 7.5 lakhs. Two thirds of the assistance will be loan and one third subsidy. The provision of Rs. 5 lakhs made in the Annual Plan 1987-88 is to meet the expenditure on subsidy.

06.01.136 *Loan for purchase, modernisation, renovation of ratts, looms, equipments etc.*

(Outlay Rs. 10.00 lakhs)

Two thirds of the financial assistance given to coir co-operatives to undertake modernisation programmes will be in the form of loan. As per the revised norms the maximum amount including loan and subsidy payable to primary societies is Rs. 1.5 lakhs and to weaving societies Rs. 7.5 lakhs. A sum of Rs. 10 lakhs is allocated in the Annual Plan 1987-88 for giving loan assistance while implementing the scheme.

06.01.137 *Coir Co-operative Societies - Investment*

(Outlay Rs. 20.00 lakhs)

The provision is for share participation by Government in the coir societies to strengthen their capital base. According to the revised norms assistance towards share capital in the case of primary coir co-operative societies engaged in the production of white fibre yarn will be Rs. 360 per member against the member's contribution of Rs. 40. In the case of weavers co-operative societies the assistance will be Rs. 675 while members contribution will be Rs. 75. During 1987-88, 100 societies are proposed to be given additional share capital contribution as per the revised pattern and the outlay provided for the scheme is Rs. 20 lakhs.

06.01.138 *Discount sale of Coir Products*

(Outlay Rs. 1.00 lakh)

Government of India approved a scheme to allow 20% rebate on sale of coir products for a period up to 60 days during 1984-85. Government of India sanction for the continuance of the scheme during 1987-88 is awaited. Rs. 1 lakh is provided for the scheme in the Annual Plan.

06.01.139 *Assistance for the construction of workshed*

(Outlay Rs. 3.00 lakhs)

This is a new scheme proposed to be implemented during 1987-88. According to the scheme chalked out by the Coir Board, grant will be given to small scale coir products manufacturing units under the co-operative fold to meet the non recurring expenditure for the construction of worksheds. However, the assistance will not exceed Rs. 6000 per workshed. It is proposed to give assistance to 100 units during 1987-88 and the outlay provided is Rs. 3 lakhs.

Other schemes

06.01.140 *Development of Coir Industry and Husk Control*

(Outlay Rs. 27.50 lakhs)

The provision is for meeting the expenses towards establishment charges and travel expenses in respect of staff including police mobile squads travel expenses members of pricing committee, maintenance charges of project offices etc. The outlay earmarked for the scheme during 1987-88 is Rs. 27.50 lakhs.

06.01.141 *Training of Personnel of Coir Co-operative Societies/Department*

(Outlay Rs. 0.50 lakhs)

The scheme aims at providing training to the supervisory staff of Coir Co-operative Societies and the Department. The training programme is designed with a view to building up quality control expertise in the Coir Industry. Besides this, expenses of Coir workers undergoing training in treadle, ratt, improved equipment etc., carried out by Coir Board also will have to be met. The outlay provided for this purpose in the Annual Plan is Rs. 0.50 lakh.

06.01.142 *Introduction of Levy System for Collection of Husks*

(Outlay Rs. 5.00 lakhs)

The provision is to meet the expenditure to be incurred for implementing the new levy system for the collection of coconut husks. The levy system has come into operation on 1-9-1986. A sum of Rs. 5 lakhs is allotted for implementing the programme during 1987-88.

06.01.143 *Publicity and Propaganda including Trade Fairs and Exhibitions*

(Outlay Rs. 4.00 lakhs)

Financial assistance is given to Coir Manufacturing societies and coir marketing federation to carry out sales promotion activities. They are given grants not exceeding Rs. 15000 for taking part in trade fair and Rs. 5000 for taking part in exhibition. Four such exhibitions are proposed to be conducted during 1987-88 and an outlay of Rs. 4 lakhs is provided for the scheme in the Annual Plan.

06.01.144 *Price Fluctuation Fund*

(Outlay Rs. 10.00 lakhs)

Creation of a price fluctuation fund is a condition precedent to institutional finance insisted by the Reserve Bank of India in order to compensate for the loss due to price fluctuations that may be incurred by the Marketing Federation. The scheme envisages contribution by Government at 5% of the value of outright purchase by Coir Marketing Federation from primary and manufacturing societies. The amount allotted for the scheme during 1987-88 is Rs. 10 lakhs.

06.01.145 *Welfare Measures*

(Outlay Rs. 2.00 lakhs)

Assistance for setting up and running nurseries are given to Coir Societies for the benefit of the children of working women. Each unit is provided with Rs. 7000 for purchase of land, Rs. 34000 for building, Rs. 5000 for furniture and Rs. 11000 for meeting recurring expenses. Assistance has already been given for starting 39 such units. The outlay of Rs. 2 lakhs provided in the Annual Plan 1987-88 is for giving assistance to the existing units to meet recurring expenditure.

06.01.146 *State Contribution to Coir Development Fund*

(Outlay Rs. 1.00 lakh)

The scheme contemplates the creation of a fund called "Coir Development Fund". The Fund will be created by collecting a cess from wholesale fibre yarn producers at 4% of the turnover every year. With this fund, Research and Development and Welfare schemes will be implemented regularly. The outlay of Rs. 1 lakh suggested for the year 1987-88 is partly for contribution to the fund and partly for meeting initial expenses and administration of the fund.

06.02.000 *Medium and Large Industries*

The outlay for this sub-sector for 1987-88 is Rs. 37.13 crores. The proposals for the distribution of this outlay among the various projects are drawn up, taking into account the State Government's approval of and commitments to the projects being implemented by the existing companies. The delay in the completion of these projects due to various reasons including lack of finance has

resulted in substantial escalation of costs and loss of production. It has become necessary to complete these projects as expeditiously as possible. While taking up new projects priority is for projects approved by the Bureau of Public Enterprises and Government. A brief description of the proposed projects is given below.

*Promotional Institutions and Schemes*06.02.001 *Kerala Financial Corporation*

(Outlay Rs. 125.00 lakhs)

The Corporation proposes to provide financial assistance of Rs. 3000 lakhs to medium and small scale industrial units during 1987-88. The financial assistance to be disbursed is proposed to be mobilised by way of share capital, refinance from I. D. B. I., borrowing through bonds, recovery of arrears from assisted units etc. The I. D. B. I. will also invest an amount equal to the share capital given by the State Government. Besides, the Corporation also proposes to provide soft loan to about 50 units to cover the gap in the promoter's contribution, upto a maximum of Rs. 4 lakhs in any individual case, as special capital assistance. An amount of Rs. 200 lakhs is required for this purpose which is proposed to be mobilised by way of special capital assistance from Government and matching contribution from I. D. B. I. An outlay of Rs. 125 lakhs is provided in the Annual Plan 1987-88 to the Kerala Financial Corporation for implementing the above schemes.

06.02.002 *Kerala State Industrial Development & Corporation Limited*

06.02.003

(Outlay Rs. 610.00 lakhs)

This Corporation is the major promotional institution engaged in the development of medium and large industries. During 1987-88 the Corporation purposes to assist 55 projects consisting of 28 spill-over and 27 new projects in the different industrial categories such as chemical engineering, mineral based and agro-based industries. The total cost of these 55 projects is estimated at Rs. 364.22 crores. The Corporation has to invest an amount of Rs. 50.06 crores in these projects by way of share capital and loan. Of this, an amount of Rs. 1478.49 lakhs (Rs. 524.82 lakhs as share capital and Rs. 953.67 lakhs as loan) has to be disbursed during 1987-88. The details of the projects proposed to be implemented during this period are given in table 6.1.

Sl. No.	Name of the Project/ Product	Annual Capacity	Location/ District	Total cost	K.S.I.D.C.'s Investment						Direct Employment (Nos.)
					Total for the Project			Investment during 1987-88			
					Share	Loan	Total	Share	Loan	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
20.	Ozeka Drugs India Ltd. Diazepam Mclbendazole, salbutamol etc.	13333 Kg.	Wayanad	150.00	3.50	45.00	48.50	..	35.00	35.00	112
21.	Transmatic Systems Ltd. Computer peripherals	Rs. 5 Crores	Trivandrum	105.00	3.50	30.00	33.50	..	20.00	20.00	40
22.	BPL Electronics Ltd. Audio Products	..	Palghat	515.00	58.00	..	58.00	38.00	..	38.00	300
23.	Accelerated Freeze Drying Company Ltd. Marine Products	180. M.T.	Alleppey	283.00	16.00	90.00	106.00	11.00	90.00	101.00	75
24.	Kerala Hotels Private Ltd. Star Hotel	71 Rooms	Trivandrum	178.00	..	40.00	40.00	..	10.00	10.00	149
25.	Hotel Kandath International Private Ltd. Star Hotel	76 Rooms	Palghat	210.00	..	50.00	50.00	..	..	..	99
26.	KTC Hotels Ltd. Star Hotel	75 Rooms	Kozhikode	298.00	..	60.00	60.00	..	20.00	20.00	80
27.	South India Wire Ropes Ltd. Steel Wire ropes etc. (Modernisation)	4900 MT	Ernakulam	246.00	..	30.00	30.00	..	..	..	5
28.	Kerala Chlorates & Chemicals Ltd. Potassium Chlorate (Expansion)	2000 M.T.	Alleppey	55.00	..	30.00	30.00	..	..	..	20
Sub total (A)				6332.08	380.38	1117.08	1497.46	113.60	640.83	754.43	3042
B. New projects											
29.	Steel Compex Ltd. (Expansion) Steel Billets/Ingots	1,00,000 M.T.	Kozhikode	600.00	46.90	..	46.90	25.00	..	25.00	300
30.	Devi Organics Ltd. Synthetic Camphor	600 M.T.	Trivandrum	193.00	25.00	55.80	80.80	20.00	50.00	70.00	125
31.	Explosive Auxiliaries	10 Million Nos.	Malappuram	140.00	12.40	64.00	76.40	12.40	..	12.40	40
32.	Cochin Fertilizers & Chemicals Agro-chemicals	600 M.T.	Ernakulam	105.00	6.34	33.00	39.34	6.34	30.00	36.34	60
33.	Copper Clad Laminates	3 lakh Sq.metres	Idukki	650.00	49.84	..	49.84	30.00	..	30.00	120
34.	News Print & Magazine paper	30,000 M.T. 10,000 M.T.	Trichur	7557.00	633.52	..	633.52	150.00	..	150.00	240
35.	Chancellor Paper Mills Limited Craft Paper	3600 M.T.	Ernakulam	270.00	25.48	81.00	106.48	25.48	50.00	75.48	80
36.	Granite Processing Slabs	24,000 Sq. meters	Kasargod	234.00	12.00	24.84	36.84	7.00	24.84	31.84	50
37.	Industrial Accumulators Ltd. Lead Acid Batteries	1,40,000 Nos.	Pathanamthitta	255.00	14.30	90.00	104.30	11.30	60.00	71.30	120
38.	Aluminium Powder	1,000 M.T.	Alleppey	73.00	3.70	30.00	33.70	3.70	10.00	13.70	60
39.	Aluminim Extrusions	1,000 M.T.	Trichur	215.00	24.40	60.00	84.40	5.00	..	5.00	108
40.	Iron Powder	1,000 M.T.	Quilon	145.00	8.50	57.00	65.50	3.00	..	3.00	75
41.	Kerala Chemicals & Proteins Ltd. Gelatine Capsules (Diversification)	400 Million Nos.	Trichur	425.00	41.60	..	41.60	20.00	..	20.00	200
42.	GLS Lamps & Fluorescent Tubes	4 Million Nos.	Ernakulam	230.00	21.30	78.00	99.30	10.00	25.00	35.00	150

Sl. No.	Name of the Project/ Product	Annual Capacity	Location/ District	Total cost	K.S.I.D.C.'s Investment						Direct Employment (Nos.)
					Total for the Project			Investment during 1987-88			
					Share	Loan	Total	Share	Loan	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
43.	Kerala Ferrites Ltd. Ferrite Magnets	1,000 M.T.	Quilon	400.00	41.25	..	41.25	10.00	..	10.00	198
44.	Cutting tools Hand Hacksaw Blades Power Hacksaw Blades Tools Bits etc. Bandsaw Blades	13,75,000 Nos. 87500 Meters	Quilon	93.00	2.00	28.00	30.00	..	23.00	23.00	80
45.	Epichloro hydrin	6,000 M.T.	Ernakulam	1950.00	176.00	..	176.00	10.00	..	10.00	294
46.	Polyster Filament Yarn	15,000 M.T.	Trivandrum	12000.00	1040.00	..	1040.00	20.00	..	20.00	264
47.	Sorbitol	3,000 M.T.	Waynad	500.00	36.80	..	36.80	5.00	..	5.00	150
48.	Potassium per sulphate etc.	300 M.T.	Waynad	180.00	9.60	54.00	63.60	3.00	..	3.00	80
49.	Duplex Board	3,000 M.T.	Ernakulam	400.00	39.00	..	39.00	5.00	..	5.00	200
50.	Malabar Organics Ltd. Bulk drugs	50 M.T.	Ernakulam	180.00	18.80	60.00	78.80	5.00	..	5.00	75
51.	Astral Watches Ltd. Tape deck mechanism (II Stage)	1,00,000 Nos	Kasargod	150.00	27.00	90.00	117.00	10.00	..	10.00	100
52.	Galvanised plain Corrugated coils & sheets	35,000 M.T.	Malappuram	2800.00	238.70	..	238.70	5.00	..	5.00	450
53.	Potassium Nitrates etc.	1,610 M.T.	Trivandrum	85.00	7.00	22.00	29.00	3.00	..	3.00	60
54.	Edible Oil Refining	7,500 M.T.	Trichur	110.00	..	50.00	50.00	..	40.00	40.00	50
55.	PVC Tufted Carpets	3,00,000 Sq. meters	Alleppy	150.00	9.00	60.00	69.00	6.00	..	6.00	75
Sub Total (B)				30090.00	2570.43	937.64	3508.07	411.22	312.84	724.06	380
Total (A+B)				36422.08	2950.81	2054.72	5005.53	524.82	953.67	1478.49	6846

The total financial requirement of the Corporation during 1987-88 for its various activities including investment in industrial projects, repayment of I. D. B. I. refinance loan etc., has been estimated at Rs. 2065 lakhs against the total estimated income of Rs. 1315 lakhs, leaving a deficit of Rs. 750 lakhs. The State Government will invest an amount of Rs. 610 lakhs in the share capital of the Corporation during 1987-88.

06.02.004 State Investment Subsidy

(Outlay Rs. 90.00 lakhs)

The State Government announced a package of incentives in 1979 in order to attract new industrial investment in the State. One of the incentive schemes being implemented by the State Government is for providing investment subsidy to the new units coming up in the districts where the scheme of Central Investment Subsidy is not in operation. The extent of assistance is limited to 10 per cent of the capital invested on the project subject to a maximum of Rs. 10 lakhs except in Quilon and Pathanamthitta districts where it is 15 per cent, subject to a maximum of Rs. 15 lakhs. The provision of Rs. 90 lakhs is meant for the operation of the scheme during 1987-88.

06.02.005 Preparation of Feasibility/Project Reports (Outlay Rs. 15.00 lakhs)

The State Government is implementing a scheme of sharing the cost of preparation of feasibility/project/market survey reports through Kerala State Industrial Development Corporation Limited. According to the scheme, the State Government has to share 50 per cent of the cost incurred for this purpose. Out of the provision of Rs. 15 lakhs, Rs. 7.5 lakhs is meant for the preparation of feasibility/project/market survey reports for new projects and the remaining Rs. 7.5 lakhs is for preparation of reports for expansion/modernisation/revitalisation of existing units.

06.02.006 Investment on viable new projects of K. S. I. E., and K. S. E. D. C. approved by Public Enterprises Board

(Outlay Rs. 100.00 lakhs)

A number of project proposals are being prepared by K. S. I. E., K. S. E. D. C. and K. S. I. D. C. and are in the pipeline for investment during 1987-88. Steps have been taken to prepare project reports on these projects and to get the approval of the Public Enterprises Board. After approval, some

of the projects will be taken up for implementation. The State Government will have to invest in the share capital of such projects. An amount of Rs. 100 lakhs is proposed in the Annual Plan for this purpose. The provision will not be diverted for subsidies or any other purposes.

06.02.007 *Centre for Management Development*
(Outlay Rs. 10.00 lakhs)

The Centre was registered in 1979 for imparting training to the functional managers of the public and private sector industrial units in various fields of industrial management. An outlay of Rs. 10 lakhs is provided in the Plan for meeting the expenses in connection with these activities including the setting up of additional facilities such as a reference library in the Centre.

06.02.008 *Export Processing Zone at Cochin*
(Outlay Rs. 20.00 lakhs)

Work on the establishment of the export processing zone at Cochin with the assistance of Government of India has already been started. As stipulated by the Government of India, the State Government have to provide the basic infrastructure facilities such as roads, water supply and power. The outlay required for these activities has been provided to the concerned departments connected under the appropriate sectors. In addition to these, Government have announced a package of incentives to the industrial units proposed to be set up in the zone. They include subsidy on feasibility study, capital subsidy, exemption from stamp duty and registration charges, incentives to entrepreneurs etc. An amount of Rs. 20 lakhs is provided for giving for incentives to entrepreneurs in the area during 1987-88.

06.02.009 *Kerala State Export Trade Development Council*
(Outlay Rs. 6.00 lakhs)

The Council was formed as a co-ordinating agency to study Kerala's problems on the export front and to evolve appropriate measures to promote exports from the State. The Council has

already entered into an agreement with the Trade Development Authority, New Delhi, for the preparation of a Five Year Action Plan for exports from Kerala. The Council proposes to expand its activities during 1987-88, in the fields of information services, marketing and product promotion, training, meetings and seminars and surveys. An outlay of Rs. 6 lakhs is proposed in the Plan for the activities of the Council during 1987-88.

06.02.010 *Industrial Development Areas*
(Outlay Rs. 50.00 lakhs)

The State Government have set up certain industrial development areas in different parts of the State with a view to providing the prospective entrepreneurs with land, having all the infrastructural facilities for setting up industrial units. At present, the State Government have notified an area of 870 hectares at Pudukkottai in Palghat district for establishing an industrial development area. Steps are being taken to acquire and develop this area. The provision of Rs. 50 lakhs is to pay off land acquisition charges and to meet the expenses connected with the development of this and other areas which are likely to be acquired for the purpose.

Holding Companies

06.02.011 *Kerala State Electronics Development Corporation Limited*
06.02.012
06.02.013

(Outlay Rs. 800.00 lakhs)

This Corporation was incorporated in 1972 with the objective of promoting electronics industry in the State. The Corporation has taken up a number of projects in sophisticated areas of the industry in line with the all India policy on Electronics Industry. During 1987-88, the Corporation proposes 17 projects for implementation and the total cost of these projects has been estimated at Rs. 9477 lakhs. Of the total State sector outlay of Rs. 1985 lakhs required for these projects, an amount of Rs. 562 lakhs has been provided so far. An amount of Rs. 800 lakhs is proposed as State's contribution towards the projects to be taken up by Corporation during 1987-88. Scheme-wise break up of the State sector outlay is given in Table 6.2.

TABLE 6.2

SCHEME-WISE OUTLAY FOR PROJECTS TAKEN UP BY KERALA STATE ELECTRONICS DEVELOPMENT CORPORATION LIMITED

(Rs. lakhs)

Name of Project/Scheme	Latest Project Cost	State Investment during 1985-90	State Investment 1985-86	1986-87	Proposed Outlay for 1987-88
(1)	(2)	(3)	(4)	(5)	(6)
(A) KSEDC PROJECTS					
(i) Keltron Controls	1200.00	300.00	40.00	180.00	275.00
(ii) Industrial Electronic Products	202.00	150.00	14.00	20.00	30.00
(iii) Printed Circuit Boards	500.00	25.00	..	..	20.00
(iv) MEE Repair and Service Centre	100.00	..	..	..	25.00
(v) Software Development Centre	500.00	500.00	..	..	50.00
Sub Total (A)	2502.00	975.00	54.00	200.00	400.00

	(1)	(2)	(3)	(4)	(5)	(6)
(B) Subsidiary/Associate Companies						
(vi) Keltron Component Complex Ltd.		1200.00	100.00	100.00	30.00	50.00
(vii) Keltron Power Devices Ltd.		785.00	260.00	..	50.00	75.00
(viii) Keltron Crystals Ltd.		65.00	35.00	18.00	20.00	20.00
(ix) Keltron Electro Ceramics Ltd.		85.00	35.00	..	5.00	50.00
(x) Keltron Rectifiers Ltd.		124.00	70.00	..	20.00	50.00
(xi) Keltron Resistors Ltd.		65.00	25.00	..	15.00	25.00
(xii) Keltron Counters Ltd.		142.00	35.00	..	30.00	20.00
Sub Total (B)		2466.00	560.00	118.00	170.00	290.00
(C) Joint Sector Companies						
(xiii) T.V. Project		927.00	100.00	..	..	20.00
(xiv) Telephone Instruments Project (KTIL)		550.00	100.00	..	20.00	30.00
(xv) ERAX Projects		500.00	100.00	..	..	20.00
(xvi) Keltron Ferrites (P) Ltd.		100.00	..	..	..	15.00
(xvii) Other Joint Sector Projects		2132.00	150.00	..	..	25.00
Sub Total (C)		4509.00	450.00	..	20.00	110.00
Total (A+B+C)		9477.00	1985.00	172.00	390.00	800.00

Brief description of the projects proposed by the Corporation is given in the following paragraphs.

(i) *Keltron Controls--Upgradation of Technology*
(Outlay Rs. 275.00 lakhs)

The Corporation has already established a plant for the manufacture of Control and Instrumentation equipment with the technology from M/s. Control Bailey, France and is now upgrading the technology in the existing factory by introducing Digital Distributed Control systems in collaboration with M/s. Hitachi, Japan and M/s. BBK PLC, UK and Electronic Transmitters in collaboration with M/s. BBK Teigi.

The project cost for implementing the programme is estimated at Rs. 1200 lakhs, of which Rs. 600 lakhs will be the State's contribution as equity participation. An amount of Rs. 40 lakhs has already been invested during 1985-86 and Rs. 180 lakhs is proposed to be utilised during 1986-87. Of the balance, the State will provide Rs. 275 lakhs during the year 1987-88.

(ii) *Industrial Electronic Products*
(Outlay Rs. 30.00 lakhs)

The Corporation is upgrading technology in the Industrial Electronics Division by taking up the manufacture of High capacity UPS System with technology from M/s. BBC, Brown Boveri Company, Switzerland. An amount of Rs. 14 lakhs has already

been invested during 1985-86 for this project and Rs. 20 lakhs will be utilised during 1986-87. An outlay of Rs. 30 lakhs is proposed during 1987-88.

(iii) *Printed Circuit Boards*
(Outlay Rs. 20.00 lakhs)

The Corporation has already set up a unit for the manufacture of Printed Circuit Boards at Kulathur in Trivandrum District. It is now proposed to implement a project for substantial expansion of the existing capacity from 4000 square to 20000 square by taking up the project in the joint sector with an estimated project cost of Rs. 500 lakhs. An amount of Rs. 20 lakhs is proposed for the year 1987-88 as State contribution.

(iv) *Medical Electronics Equipment Repair & Service Centre*
(Outlay Rs. 25.00 lakhs)

Government of Kerala vide G. O. No. (RT) 2642/86/H&FW dated 30-6-1986 has appointed KSEDC as the agency for taking up repair and servicing of sophisticated and critical Medical Electronic equipment in the five medical colleges and other hospitals in the State. The Corporation has worked out proposals to establish 3 regional units for this purpose and immediate action will be taken to start this activity. An amount of Rs. 25 lakhs is provided for starting this activity during the current year.

(v) *Software Development Centre*

(Outlay 50.00 lakhs)

Considering the expansion of computer use in the country, there is substantial scope for software development and in view of this the Corporation proposes to take up a project for setting up a Software Development Centre. A State sector outlay of Rs. 50 lakhs is provided for the year 1987-88.

(vi) *Keltron Component Complex Ltd.*

(Outlay Rs. 50.00 lakhs)

This Subsidiary Company of the Corporation is presently engaged in the manufacture of Aluminium Electrolytic Capacitors. The Company is expanding its present installed capacity from 48 million pieces to 250 million pieces per annum. According to the revised proposal, the total cost of the project is estimated at Rs. 1,200 lakhs. Work on this project has already been started and an amount of Rs. 100 lakhs was provided during 1985-86 as State share. An amount of Rs. 30 lakhs is expected to be utilised from Plan funds during 1986-87. In addition to this, an amount of Rs. 50 lakhs is proposed during 1987-88 towards balance share capital contribution for this project.

(vii) *Keltron Power Devics Ltd.*

(Outlay Rs. 75.00 lakhs)

The original revitalisation programme of this company has been approved by the Government and the revised programme of the Company to expand its present capacity and to manufacture small signal devics and Hybird Micro-Circuits is being finalised in consultation with Government of India. The total project cost is estimated at Rs. 785 lakhs of which the State has to bear Rs. 314 lakhs. An amount of Rs. 50 lakhs will be utilised during 1986-87 and an outlay of Rs. 75 lakhs is proposed as State's contribution during 1987-88.

(viii) *Keltron Crystals Ltd.*

(Outlay Rs. 20.00 lakhs)

The Company, engaged in the manufacture of Communication Crystals, Watch Crystals and Colour TV Crystals, is at present modernising the existing factory at Kalliassery in Cannanore District. This project costs Rs. 65 lakhs. An amount of Rs. 18 lakhs has already been spent during 1985-86 and Rs. 20 lakhs will be utilised during 1986-87. Of the balance, Rs. 20 lakhs will be provided during 1987-88.

(ix) *Keltron Electro-Ceramics Ltd.*

(Outlay Rs. 50.00 lakhs)

The original revitalisation programme of this Company has been approved by the Government. Revised revitalisation programme and expansion of its installed capacity to manufacture 120 million pieces of Ceramic Disc Capacitors is being finalised in consultaton with Government of India. This programme would cost Rs. 85 lakhs which will be provided by the State. An amount of Rs. 5 lakhs will be utilised during 1986-87 and an outlay of Rs. 50 lakhs is proposed for this project during 1987-88.

(x) *Keltron Rectifiers Ltd.*

(Outlay Rs. 50.00 lakhs)

This Company is engaged in the manufacture of Silicon rectifiers and diodes in its factory at Mulamkunnathukavu in Trichur District. The revised revitalisation programme of this Company is being finalised in consultation with Government of India. The estimated project cost for this comes to Rs. 124 lakhs. An amount of Rs. 20 lakhs has already been provided during 1986-87 and a further amount of Rs. 50 lakhs is proposed to be invested during 1987-88.

(xi) *Keltron Resistors Ltd.*

(Outlay Rs. 25.00 lakhs)

This Company engaged in the manufacture of Carbon Film Resistors and Metal Resistors has been experiencing serious production problems and a revitalisation proposal submitted to Government has been approved. The revised revitalisation programme of this Company is being finalised in consultation with Government of India. Rs. 15 lakhs will be invested during 1986-87 and an outlay of Rs. 25 lakhs is proposed for the year 1987-88.

(xii) *Keltron Counters Ltd.*

(Outlay Rs. 20.00 lakhs)

This Company is presently engaged in the manufacture of Counters and Cunting Mechanism and Panel Generator for Defence application. They have been experiencing serious production and marketing problems during the last few years. A revitalisation programme has been drawn up and submitted to Government. The approved revitalisation programme could not be implemented fully and a revised programme is under finalisation. The estimated cost for implementing the programme works out to Rs. 142 lakhs. It is proposed to invest Rs. 30 lakhs during 1986-87 and an outlay of Rs. 20 lakhs is proposed for 1987-88.

(xiii) *TV Project*

(Outlay Rs. 20.00 lakhs)

The Corporation is promoting a company in the joint sector for setting up a modern plant for the mass production of both Colour Television and Black and White Television at Mudadi in Calicut District. The total estimated project cost is Rs. 927 lakhs. The State will be having a share of 26 per cent of the total equity. For this an outlay of Rs. 20 lakhs is proposed in the Annual Plan 1987-88.

(xiv) *Telephone Instruments Project*

(Outlay Rs. 30.00 lakhs)

The Corporation has promoted a company in the name of Keltron Telephone Instruments Ltd. for setting up a project in Palghat District for the manufacture of Electronic Telephone Instruments in collaboration with M/s. Siemens AG, West Germany. The project cost is estimated to be Rs. 550 lakhs. The State sector contribution expected towards this project is Rs. 48 lakhs and an outlay of Rs. 30 lakhs is proposed for 1987-88.

(xv) *ERAX projects*

(Outlay Rs. 20.00 lakhs)

The Corporation proposes to set up a new project for the manufacture of Electronic Rural Automatic Exchanges at Cannanore in the joint sector. The centralised purchase of technology for the manufacture of ERAX is under the active consideration of Government of India and a decision on this is awaited. The estimated cost of the project is Rs. 500 lakhs of which the State has to bear 26 per cent of the total equity. During 1987-88, an outlay of Rs. 20 lakhs is proposed as State Share contribution.

(xvi) *Keltron Ferrites (P) Ltd.*

(Outlay Rs. 15.00 lakhs)

This Company in the joint sector is presently manufacturing Hard Ferrites in its factory at Quilon and proposes to expand the capacity of Hard Ferrites to 1000 tonnes per annum. The total cost of the project is estimated at Rs. 400 lakhs, of which 10 per cent of the total equity will be State's contribution. An outlay of Rs. 15 lakhs is proposed to be invested during 1987-88.

(xvii) *Other Joint Sector Projects*

(Outlay Rs. 25.00 lakhs)

The Corporation is currently negotiating new projects in the joint sector for development of electronic industries in the State. The products identified for the joint sector are electronic components like Plastic Film Capacitors, TV Components etc. These projects would be finalised during the Plan period and the State's contribution would be 26 per cent of the total equity. During 1987-88, an outlay of Rs. 25 lakhs is proposed as State's share for these projects.

06.02.014 *Kerala State Industrial Enterprises Ltd.*

(Outlay Rs. 185.00 lakhs)

This holding company of the State Government is at present managing six companies viz. The Kerala State Drugs and Pharmaceuticals Limited, Kerala Electrical and Allied Engineering Company Limited, Kerala Ceramics Limited, Kerala Soaps and Oils Limited, Kerala State Detergents and Chemicals Limited and Travancore Plywood Industries Limited. The company has drawn up a number of projects for implementation with a view to improving the working of its subsidiaries.

The projects requiring State assistance during the Annual Plan period are the Aspirin Project which is being implemented by the Kerala State Drugs and Pharmaceuticals Limited, General Purpose Alternator Project and Automobile Alternator Project of the Kerala Electrical and Allied Engineering Company Limited. An amount of Rs. 185 lakhs is provided in the Annual Plan as share capital contribution to these projects. A brief description of the projects proposed by the K.S.I.E. Ltd. is given in the following paragraphs.

(i) *Aspirin Project*

(Outlay Rs. 35.00 lakhs)

The Aspirin Project, located at Kazhakuttam in Trivandrum District, was originally estimated to

cost Rs. 655 lakhs. Subsequently the cost was revised to Rs. 1131 lakhs of which the State has to provide Rs. 425 lakhs. An amount of Rs. 390 lakhs has been provided so far by the State as share contribution. The balance share capital of Rs. 35 lakhs is proposed to be disbursed during 1987-88.

(ii) *General Purpose Alternator Project*

(Outlay Rs. 100.00 lakhs)

The General Purpose Alternator Project originally proposed to be set up in Cannanore district is now shifted to Thrikkaripur in Kasargode district. The project is estimated to cost Rs. 1224 lakhs, of which the share of the State Government is Rs. 393 lakhs. The Company has got a letter of intent for the manufacture annually of 3000 numbers of alternators for general purpose. The Detailed Project Report has been cleared by the Public Enterprises Board. An amount of Rs. 100 lakhs is provided in the plan as share capital of the State Government for the project.

(iii) *Automobile Alternator Project*

(Outlay Rs. 50.00 lakhs)

The Company has obtained registration for the manufacture of one lakh alternators per annum by implementing the Automobile Alternator Project. The Detailed Project Report has been submitted to Government and approval is awaited. The cost of the project is estimated at Rs. 300 lakhs, of which the share of the State Government will be Rs. 95 lakhs. The project is proposed to be set up in Malappuram district. An amount of Rs. 50 lakhs is proposed towards share capital contribution to this project.

Chemical0.6.02.015 *Kerala Minerals and Metals Ltd.*

(Outlay Rs. 350.00 lakhs)

The Annual Plan proposal of this company envisages expansion of the capacity of its mineral separation plant to one lakh tonnes per annum so as to meet the raw materials (ilmenite) requirements of its own titanium plant at Sankaramangalam and that of the Travancore Titanium Products Limited, Trivandrum. The Company proposes to implement the project on a priority basis. The latest cost of the project is estimated at Rs. 15 crores, of which the State Government have to provide Rs. 600 lakhs. The balance is proposed to be mobilised from I. D. B. I. and other financial institutions by way of term loans. An amount of Rs. 350 lakhs is provided in the Annual Plan as share capital contribution for this project.

06.02.016 *Malabar Cements Ltd.*

(Outlay Rs. 100.00 lakhs)

The State Government have set up a cement plant at Walayar in Palghat district with a capacity of 1200 tonnes per day. Commercial production of the company commenced in May 1984. This project was originally estimated to cost Rs. 33.50 crores. But due to various reasons, the total investment has gone up to Rs. 54 crores. The share capital commitment of Rs. 13.50 crores by the State, has already been released to the company.

The company is at present confronted with a series of problems. As part of the infrastructure facilities to be provided in the project area, the work of diversion of Cheemanthi Nalla is to be completed at the earliest. Similarly, the existing mining equipments, are also to be replaced with immediate effect for effective mine development works. The provision of Rs. 100 lakhs is meant for these two schemes.

Electricals and Cables

06.02.017 *Transformers and Electricals Kerala Limited*

(Outlay Rs. 200.00 lakhs)

The company is manufacturing heavy electrical equipment in collaboration with Messrs Hitachi Limited, Tokyo. The company had implemented its fourth stage expansion scheme by 1983-84. The expansion scheme was financed by loans from financial institutions (Rs. 500.65 lakhs) and share contribution from State Government (Rs. 225 lakhs). The company has been facing serious financial difficulties and incurring cash losses since 1981-82. Now a Rehabilitation scheme is under impementation sponsored jointly by the financial institutions, State Bank of Travancore and the State Government. The provision of Rs. 200 lakhs made in the plan is for the Rehabilitation Scheme.

06.02.018 *Traco Cable Company Ltd.*

(Outlay Rs. 180.00 lakhs)

The company has obtained an industrial licence for setting up a project for the manufacture of 5000 Linear Kilometres (L.K.M.) of jelly-filled telephone cables for the Post and Telegraph Department. The total cost of the project as per the revised project report approved by the Government on 13-11-1985 is Rs. 1840 lakhs. The cost has been further revised to Rs. 2018 lakhs which is proposed to be financed by additional contribution of Rs. 690 lakhs towards share capital, long term loan of Rs. 1313 lakhs from financial institutions and investment subsidy of Rs. 15 lakhs.

Government have acquired and handed over to the company in 1984, 18 acres (7.29 hectares) of land for the project at Kuttappuzha village in Thiruvalla Taluk of Pathanamthitta district. Necessary steps have already been initiated for the civil construction works. The company has already signed an agreement with Messrs. General Cable International of U. S. A. for technical collaboration, concluded another agreement for supply of plant, machinery and equipment with Messrs De-Angeli Industries S. r. l. of Italy and obtained C. G. clearance and import licence. The terms and conditions for technical collaboration agreement have also been approved by Government of India.

The State Government have so far provided an amount of Rs. 393.13 lakhs towards share participation and Rs. 75.57 lakhs as loan for the project. The company has repaid an amount of Rs. 7.50 lakhs against the loan received. If the outstanding balance of the loan is converted into share capital; the balance amount to be disbursed for the jelly filled telephone cable project as share capital contribution from Government is Rs. 228.80 lakhs, of which an amount of Rs. 180 lakhs is provided in the Annual Plan.

06.02.019 *United Electrical Industries Ltd.*

(Outlay Rs. 6.00 lakhs)

The company is implementing an expansion programme for increasing its meter manufacturing capacity from 2,50,000 to 3,00,000 per annum. The entire production of meters is at present supplied to the Kerala State Electricity Board. The Board's annual requirement of KWH meter is around 3 to 4 lakh numbers. Even this requirement is likely to go up considerably in view of the Board's plan for the replacement of faulty metres. In this context the company proposes to increase the production capacity of meters. It is expected to complete the expansion programme by the end of 1987-88. An amount of Rs. 6 lakhs is provided for this programme as State's Assistance.

Refractories and Ceramics

06.02.020 *Chalakydy Refractories Ltd.,*

(Outlay Rs. 50.00 lakhs)

This company is implementing an expansion project for increasing its manufacturing capacity to 10,000 tonnes of refractory items per annum. As per the project report, revised in 1982, this programme would cost Rs. 146 lakhs. An amount of Rs. 50 lakhs was provided to the company during 1985-86 as State's assistance. The provision of Rs. 50 lakhs now proposed in the plan is for the completion of the expansion programme.

06.02.021 *Kerala Special Refractories Ltd.,*

(Outlay Rs. 500.00 lakhs)

The State Government have taken steps to implement a letter of intent received by the Kerala State Industrial Development Corporation Limited for setting up a project for the manufacture of 12,000 tonnes of special refractory items per annum, in the State sector. The items consist of (i) high alumina products containing more than 60 per cent alumina including slide gate plates, 62 per cent. A 1203 bricks stopper head etc., (ii) powder masses including castables, monoliths, ramming mass, gunning mass, zircon powder and alumina cement, (iii) foam light weight insulating material including bricks aggregate, (iv) special refractories including zircon products such as plates, nozzles, bricks, silicon carbide tubes and tiles such as recuperator tubes, kiln furniture, nozzles, fused silica products such as submerged nozzles and (v) ZAS products including corundum blocks, zircon alumina silicon bricks and electrofused corundum powder. A new company, the Kerala Special Refractories Limited, has been registered for this purpose and it has started functioning. Technical collaboration for the project has been concluded with Messrs Tyazhpromexport of U.S.S.R. As per the project Report prepared by MECON and approved by Government, the project would cost Rs. 59.93 crores. The company proposes to implement the project in two phases. The first phase costing Rs. 49.93 crores is proposed to be financed by share capital contribution of Rs. 16.49 crores from State Government, term loan of Rs. 28.19 crores from financial institutions,

deferred payment of Rs. 5.10 cores and investment subsidy of Rs. 0.15 crores. The first phase of the project is expected to be completed by the end of 1988-89. 32 acres of land at perumon in Quilon district has already been acquired for the project and the land development works are progressing. An amount of Rs. 103 lakhs has so far been provided for the project as share capital contribution from Government. The Annual plan provision of Rs. 500 lakhs is towards share capital contribution to this project.

Steel

06.02.022 *Steel Industrials Kerala Ltd.,*
(Outlay Rs. 185.00 lakhs)

The company was incorporated in 1975 for establishing iron and steel industries in the State. The Company has established a steel fabrication unit at Shertallai with a capacity to fabricate 3000 tonnes, a ship breaking unit with a capacity to generate ferrous scrap by breaking ships of 20,000 LDT per annum at Beypore and a steel forging unit at Athani with an annual capacity of 4500 tonnes. The Autokast project for the manufacture of 1800 tonnes of steel SG iron casting per annum at Shertallai and the ship breaking unit at Azheekal with a capacity to generate 15000 tonnes of ferrous scrap per annum are in advanced stages of implementation.

The first phase of the Autokast Project is almost completed. The estimated cost of the project was Rs. 1900 lakhs, of which Rs. 615 lakhs was the share capital contribution by Government. Now the project cost has been revised to Rs. 2395 lakhs and hence the cost over-run of the project comes to Rs. 495 lakhs. An amount of Rs. 165 lakhs is provided for the project to meet the cost over-run.

The other proposal of the company is the expansion programme of the steel and industrial forgings unit. The capacity of the forgings unit will be increased from 4500 MTs to 8750 MTs per annum. The project cost is estimated to be Rs. 300 lakhs of which Rs. 100 lakhs will be the share capital contribution. An amount of Rs. 20 lakhs is provided for the programme as share capital contribution by Government subject to approval of the project.

06.02.023 *Metal Industries Ltd.,*
(Outlay Rs. 5.00 lakhs)

The company has a proposal to implement the stage II expansion project in its forgings and castings unit, as part of its revitalisation programme. This project is estimated to cost Rs. 76.70 lakhs. The project Report has been approved by the State Government and an amount of Rs. 25 lakhs will be invested in this project by the Government as share capital contribution. Of this Rs. 10 lakhs has been provided in 1986-87. The provision of Rs. 5 lakhs is towards share capital contribution to this project.

Textiles and Fibres

06.02.024 *Kerala State Textile Corporation Ltd.,*
(Outlay Rs. 98.00 lakhs)

The Corporation has taken up the implementation of two spinning mills, one at Edaricode in Malappuram district and the other at Uduma in Kasaragod district. These two spinning mills will have an annual capacity of 25,000 spindles each. The projects at Edaricode and Uduma would cost Rs. 736 lakhs and Rs. 790 lakhs respectively as per the Detailed Project Reports approved by the State Government. The share capital contribution by the State Government will be of the order of Rs. 353 lakhs and Rs. 380 lakhs respectively. A sum of Rs. 340 lakhs has so far been released by the Government to the Corporation for these two spinning mills as share capital contribution. The Corporation has taken possession of the land for these two mills. Civil works for the Edaricode mills are in the advanced stages and machinery has been erected. Facilities are being set up for the installation of 12,000 spindles in the first phase. The provision of Rs. 98 lakhs made in the Annual plan is meant for the completion of the first phase of the Edaricode spinning mills. The IDBI assistance envisaged in the original project report has not been received and the entire finance has to be met from Government funds. Hence the second phase of the Edaricode Project and the work of Uduma Mills will be taken up only after a reassessment of the situation.

06.02.027 *Modernisation of Sitaram Spinning and Weaving Mills*
(Outlay Rs. 35.00 lakhs)

This company, registered in 1975 and commissioned in 1978, came into existence by modernising the Sitaram Spinning and Weaving Mills. The company has proposed a rehabilitation scheme costing Rs. 130 lakhs. The project report has been prepared and submitted to Government for approval. According to the project report, the entire project cost will be met as share capital contribution by Government. In the joint meeting of the representatives of Industrial Finance Corporation of India, Industrial Development Bank of India, Reserve Bank of India, Dhanalakshmi Bank Limited, and the State Government, held on 12th December 1985 at New Delhi, the project report costing Rs. 130 lakhs was approved. Government have so far released a sum of Rs. 40 lakhs to this project. An amount of Rs. 35 lakhs is provided in the Annual Plan as share capital contribution to the project.

06.02.028 *Trivandrum Spinning Mills Ltd.,*
(Outlay Rs. 20.00 lakhs)

The company has completed in December, 1981 the first phase of its modernisation programme with an investment of Rs. 125.83 lakhs. The second phase of this project for an increase of 17 per cent in spinning productivity and for improving allied activities is proposed to be implemented during the Annual Plan period. The project report has been prepared and submitted.

to Government for approval. The cost of the project is estimated at Rs. 129.10 lakhs and is proposed to be financed with a share capital contribution of Rs. 33.10 lakhs from State Government and a loan of Rs. 96 lakhs from financial institutions. The State Government proposes to invest an amount of Rs. 20 lakhs in 1987-88 on this project.

Others

06.02.030 *State Farming Corporation of Kerala Ltd.,*
(Outlay Rs. 20.00 lakhs)

The Corporation is raising rubber plantation in an area of 1926.92 hectares of land available with it. The project for the rubber plantation has been approved by Government in June 1984 at an estimated cost of Rs. 1100 lakhs. During actual execution, the project cost escalated and Government have appointed a committee to study the working of the Rubber plantation scheme on 29-11-1984. The committee, in its report to Government, has suggested revision of the Project Report. Accordingly, the project has been revised and the revised cost is Rs. 1345 lakhs. Government approved the project on 13-8-1986 by raising Governments' share contribution from 129.11 lakhs to Rs. 150 lakhs. The other sources for financing the project are funds from the Western Ghat Development Programme, Rubber Board, Canara Bank (under NABARD refinancing scheme) and Labour Department.

The entire targeted area (1926.92 ha. has been planted with rubber by 1985-86 and its maintenance expenses till the tapping stage is provided in the project. Partial tapping is expected to begin in 1987-88. The civil works consisting of godown (4), labour lane (9), Staff quarters (2) Rest house (3), culverts and small bridges (41) Bath room and Well (1) construction and improvement of roads of length 46.53 k.m. and Levelling of Office site have been completed. Government have so far provided an amount of Rs. 129.57 lakhs to this project as share capital. Of the balance of Rs. 20.43 lakhs, an amount of Rs. 20 lakhs is provided to this project during 1987-88.

06.02.031 *Kerala State Palmyrah Products Development and Workers' Welfare Corporation Ltd.,*

(Outlay Rs. 3.00 lakhs)

The Corporation was registered in 1985 with a view to implementing certain projects for the socio economic uplift of the workers engaged in palmyrah industry in the State. The Annual Plan proposals of the Corporation include the setting up of three units viz. (i) Palmyrah fibre processing Unit. (ii) Soft drinks factory and (iii) Brush unit. The Detailed Project Report for the Fibre Processing Unit has been prepared by the K. S. I. E. Ltd., The cost of the project is estimated at Rs. 64 lakhs, of which Rs. 21 lakhs will be the share contribution by Government. An amount of Rs. 3 lakhs is proposed

for the project as States share participation subject to approval of the Project.

06.03.000 Mining

Department of Mining and Geology

The proposals for the Annual Plan in respect of the Department of Mining and Geology are drawn up with a view to strengthening its activities for the effective discharge of its functions. Details of the schemes included in the Plan for an outlay of Rs. 15 lakhs are given below.

06.03.001 *Direction and Administration including strengthening of District Organisations*

(Outlay Rs. 8.00 lakhs)

The Department proposes to strengthen the district level set up and to ensure effective implementation of the Mines and Minerals (Regulation and Development) Act. The Department has at present three district Offices, one each at Palghat, Quilon and Trivandrum. It is proposed to set up one more district office either in Wayanad or in Pathanamthitta during 1987-88. The provision of Rs. 8 lakhs made in the plan is for meeting the expenses connected with the working of the district offices and the Directorate.

06.03.002 *Strengthening of Chemical Laboratory*
(Outlay Rs. 1.00 lakh)

The Chemical Laboratory of the Department has to be equipped to cope with the increased mineral exploration activities. The provision of Rs. 1 lakh is meant for the expenditure on procuring new and sophisticated laboratory equipment and for replacing various chemicals and laboratory apparatus required for analytical work.

06.03.003 *Training of Personnel*

(Outlay Rs. 0.50 lakhs)

This scheme is to acquaint the technical officers of the Department with the modern trends in the exploratory and regulatory functions. The Training Institute of Geological Survey of India, Hyderabad, The Indian Institute of Remote Sensing, Dehradun, The Indian Bureau of Mines, Nagpur etc. are some of the leading organisations who train officers sponsored by the Department. The outlay provided is to meet the training expenses.

06.03.004 *Mineral Investigation*

(Outlay Rs. 1.50 lakhs)

The Department undertakes mineral investigation depending on the requirements of the existing mineral based industries. Mineral investigation is taken up with the approval of the Kerala State Geological Programming Board. During 1987-88, priority will be given for clays, limshell, limestone, silica sand, mica, dimension and decorative stones etc. The proposed outlay of Rs. 1.50 lakhs is to cover the expenditure on wages to labour charges for propulsion, repairs and

replacement of spares of vehicles and other machinery specifically used for mineral investigation.

06.03.005 *Setting up of Clay Testing Laboratory*
(Outlay Rs. 2.50 lakhs)

Steps are underway to set up a full fledged Clay Testing Laboratory in the Department in order to identify the end of use of every important clay deposit and thereby to minimise under-utilisation of this versatile mineral. The provision of Rs. 2.5 lakhs is towards expenses connected with the establishment of the laboratory.

06.03.006 *Kerala Mineral Squad*
(Outlay Rs. 1.00 lakh)

Government have already accorded sanction for the establishment of a Mineral Squad for checking clandestine mining and transport of valuable minerals in the State. Sanction has also been accorded by Government for the purchase of a jeep for the exclusive use of the squad. The Department will also explore the possibility of hiring boats from the State Water Transport Department for its use. The provision of Rs. 1 lakh is towards the hire charge of the boat, propulsion charge, salaries and allowances of staff etc.

06.03.007 *Rock Cutting and Polishing Unit*
(Outlay Rs. 0.50 lakh)

In order to identify the rocks conforming to the grade of dimension and decorative stones and to evaluate the viability of their commercial exploitation, a Rock Cutting and Polishing Unit is being set up in the Department. The outlay of Rs. 0.50 lakh provided in the plan is for procuring cutting machines, polishing machines,

cutting saw frames, abrasive materials and other tools and accessories required for the unit.

Mineral Development

06.03.008 *Kerala Mineral Exploration and Development Project*

(Outlay Rs. 45.00 lakhs)

The Kerala Mineral Exploration and Development Project which has completed two phases of U.N. assistance in September 1984, is currently continuing as an exploration unit of the Government of Kerala under the administrative control of the Director, Centre for Earth Science Studies. The project has been undertaking mineral exploration operations in the State in the specified fields of primary gold, placer gold, scheelite investigation and geochemical follow up. The project has handed over the technical data to the Mineral Exploration Corporation in respect of the primary gold investigation at Madura and exploratory mining programme is being drawn up by the Corporation. The gem-testing facility has also been established under the project. The project has been undertaking drilling operations at Walayar for Malabar Cements Limited to enable them to make a re-appraisal of their limestones resources. The activities proposed by the Project consist of detailed geological mapping, drilling, pitting, trenching and bulk sample collection operations, exploratory mining for placer gold, primary gold etc. The project also stands committed to institutionalise all the U.N. and Government inputs during the first and second phases of U.N. assistance for catering to the major mineral exploration needs of the State. An amount of Rs. 45 lakhs is provided in the Annual Plan for meeting the expenses connected with the activities of the Project during 1987-88.

07.00.00 TRANSPORT

07.01.00 Ports and Harbours

07.01.01 Investigation/Planning and Engineering Studies

(Outlay Rs. 4.00 lakhs)

The provision is for conducting investigation, strengthening the Harbour Engineering Department and for imparting training to technical staff, purchase of instruments for conducting investigation and payment of consultancy charges.

*Construction and Repairs**Development of Minor Ports*

07.01.02 Neendakara Cargo Harbour

(Outlay Rs. 20.00 lakhs)

The project for the development of Neendakara lighterage port was sanctioned by Government of India during the Third Five Year Plan. The present proposal is to develop Neendakara as a Cargo Harbour and as a first step it is proposed to construct a wharf for a length of 70m out of the total length of 210m to be constructed.

The probable amount of contract for the work of construction of 70m length of wharf is around Rs. 35 lakhs which is likely to go up further. It is proposed to complete 60% of the work during 1986-87 and the balance 40% during 1987-88. An amount of Rs. 20 lakhs is proposed during 1987-88 to complete the 70m wharf construction.

07.01.03 Beypore Cargo Harbour

(Outlay Rs. 125.00 lakhs)

The programme is to make Beypore an all-weather port and to increase the cargo traffic through the port.

The construction of two breakwaters at Beypore was taken up to stabilise the approach channel at Beypore which is the first essential requirement for the development of the port. The work commenced in 1982 at an estimated cost of Rs. 275 lakhs. The work was awarded at 26% above the estimate rate. Till 1985-86, an amount of Rs. 228 lakhs was expended and 328m of Southern breakwater was completed. A length of 350m of Northern breakwater remains to be completed. An amount of Rs. 125 lakhs is proposed for the completion of the Northern breakwater and for the maintenance of the Southern breakwater.

Capital Repairs

07.01.04 Capital Repairs and Major Additions to Piers and Other Structures

(Outlay Rs. 4.00 lakhs)

The provision will be utilised for the regular capital repairs of the piers at Alleppey, Tellicherry, Calicut and Trivandrum and repair of godowns at various ports.

07.01.05 Capital Repairs and Major Additions to Equipments and Floating Crafts

(Outlay Rs. 15.00 lakhs)

The provision is for undertaking major repairs to all the existing crafts and cranes of the Port Department.

Dredging and Surveying

07.01.06 Purchase of New Supplementary Equipment for Ports and Dredging

(Outlay Rs. 20.00 lakhs)

The proposed outlay is for the balance payment due to builders of 'PADMASREE' Tug and for part payment of two barges to be purchased for the Port Department.

07.01.07 Purchase of Pipelines for Dredging

(Outlay Rs. 15.00 lakhs)

The pipelines available with the Department for the dredgers are insufficient. The provision is for purchasing 300m pipelines for the dredgers. This would also include a provision of Rs. 2 lakhs towards the expenditure for survey work in connection with dredging.

07.01.08 Capital Dredging at Minor Ports

(Outlay Rs. 50.00 lakhs)

The provision is made for maintenance of dredgers, tugs and pipelines and also for meeting expenditure on fuel and stores.

07.01.09 Tugs for Surveying and Dredging Operations

(Outlay Rs. 15.00 lakhs)

This scheme is for the purchase of a tug for surveying. A sum of Rs. 10 lakhs has already been advanced to the firm. The outlay proposed is for meeting the part payment of one tug, construction of which has already been started.

07.01.11 Replacement of Engine and other Equipments of Survey Vessels

(Outlay Rs. 10.00 lakhs)

The Hydrographic Survey Wing is having four old vessels which require regular repairs. An outlay of Rs. 10 lakhs is made for carrying out capital repairs and for the replacement of engine, hull and other parts of these vessels.

07.01.12 Purchase of Survey Vessel, Electronic Equipments and Survey Instruments

(Outlay Rs. 30.00 lakhs)

It is proposed to carry out hydrographic survey along the coast of Kerala, using modern hydrographic instruments. A provision of Rs. 30 lakhs is proposed during 1987-88 for the purchase of a survey vessel, the construction of which will be completed during the year. It is also proposed to purchase an electronic position fixing instrument during 1987-88.

*Others*07.01.14. *Housing for Port Staff*

(Outlay Rs. 2.00 lakhs)

The outlay provided is to continue the construction work of residential quarters for port staff. Priority will be given to construction of flats and dormitory for the crew and seamen of rescue tugs of the port department.

07.01.15 *Establishment of a Central Workshop and Stores Organisation*

(Outlay Rs. 15.00 lakhs)

The department has two workshops, one at Beypore and the other at Neendakara. Repair works of the barges and cranes of the department are to be undertaken in these workshops. The provision of Rs. 10 lakhs is for the cost of slipway construction at Neendakara and for equipment. Rs. 5 lakhs is necessary for meeting establishment expenditure cost of spares, machinery and a car.

07.02.00 **Roads and Bridges**07.02.01 *State Highways*

(Outlay Rs. 492.00 lakhs)

The outlay is for the development and improvement of about 57 km. of State Highways, construction of parallel service roads to National Highway bypasses and for the construction of bridges and culverts. Widening the carriage way, stabilising the shoulders, easing curves, etc., are also proposed under this scheme. Of the total outlay, Rs. 150 lakhs will be utilised for the construction of bridges and culverts. Rs. 142 lakhs is proposed for the works under parallel service roads (National Highways).

07.02.02 *Machinery and Equipment*

(Outlay Rs. 75.00 lakhs)

The provision is for replacing the very old equipment now available with the Public Works Department such as Asphalt Mixing Plants, Rollers, Road Pavers and Contract Mixers.

*District and Other Roads*07.02.03 *Major District Roads*

(Outlay Rs. 500.00 lakhs)

The scheme envisages the development and improvement of roads and construction of bridges and culverts along Major District Roads. During 1987-88, about 60 km. of roads is proposed to be improved. Of the total outlay, an amount of Rs. 200 lakhs is set apart for the construction of bridges and culverts.

07.02.04 *Other District Roads*

(Outlay Rs. 600.00 lakhs)

An outlay of Rs. 400 lakhs is proposed for the development and improvement of about 86 km. of roads of this category of which 26 km. is to be upgraded to Major District Roads standards. The balance amount of Rs. 200 lakhs will be utilised for the construction of bridges and culverts on these roads.

*Minimum Needs Programme*07.02.05 *Village Roads*

(Outlay Rs. 1850.00 lakhs)

The provision is for the development and improvement of village roads taken over by the Public Works Department and for the construction of bridges and culverts along the village roads. About 375 km. of road length is proposed to be upgraded to the standards of Other District Roads during 1987-88. Of the total outlay, Rs. 350 lakhs is set apart for the construction of bridges and culverts.

07.02.06 *Special Component Plan--Roads in Harijan Settlements*

(Outlay Rs. 500.00 lakhs)

The scheme envisages the construction and improvement of approach roads from Harijan Settlements to schools and market places and connecting Harijan habitats with main roads. Work on a length of about 250 km. of such roads is proposed to be undertaken during 1987-88.

07.02.07 *Tribal Sub-Plan--Roads in Tribal Areas*

(Outlay Rs. 100.00 lakhs)

The outlay provided is for the construction and improvement of approach roads from Tribal areas to schools, market places, etc. During 1987-88, about 50 km. of such roads is proposed to be taken up under this scheme.

07.02.08 *Planning, Research, Survey and Investigation*

(Outlay Rs. 30.00 lakhs)

It is proposed to expand the training and research facilities in the Kerala Highway Research Institute and to undertake various studies on different aspects of road construction and maintenance. Out of this total outlay, Rs. 10 lakhs is set apart for studies and surveys on traffic and transportation, identified by the working groups set up by the State Committee on Science and Technology and executed by the National Transportation Planning and Research Centre on behalf of the Science and Technology Committee.

07.02.09 *Railway Safety Works*

(Outlay Rs. 180.00 lakhs)

Construction of approach roads, road over-bridges/underbridges along important rail-road crossings on the State road network and footpaths along Rail Bridges are envisaged under the scheme.

07.02.10 *Roads of Economic Importance--State Share 50%*

(Outlay Rs. 40.00 lakhs)

The outlay is provided for meeting the State Share for the development and improvement of roads of economic importance executed by the National Highway Wing of the Kerala Public Works Department. It is proposed to take up improvement works on Main Central Road from O/o to 43/200 (Trivandrum to Kilimanoor).

07.02.11. *Roads in Trivandrum, Cochin and Calicut Cities*

(Outlay Rs. 500.00 lakhs)

The provision will be exclusively utilised for the development and improvement of the roads in Trivandrum, Cochin and Calicut Cities.

07.02.12 *Approach Road to Cochin Export Processing Zone*

(Outlay Rs. 20.00 lakhs)

The provision is for the improvement/construction of approach roads to the Cochin Export Processing Zone.

07.02.13 *Roads for Polar Satellite Launch Vehicle Project*

(Outlay Rs. 10.00 lakhs)

The outlay provided is for the construction of the road from Nedumangad to the Polar Satellite Launch Vehicle project site at Valiyamala. Improvement to the road leading to Karingayil Colony through the boundary of Valiyamala Reserve Forest is almost completed and Nedumangad—Karipoor Road (5.9 km.) is being taken up under the scheme.

07.02.14 *Construction of Helipads and Approach Roads*

(Outlay Rs. 3.00 lakhs)

The provision is for the construction of Helipads and approach roads at important locations in the State.

07.03.00 **Road Transport**07.03.01 *Kerala State Road Transport Corporation &*07.03.02 *Poration*

(Outlay Rs. 590.00 lakhs)

The Kerala State Road Transport Corporation owns only about a third of the total stage carriage fleet in the State. The Corporation proposes to invest Rs. 15.65 crores for its developmental activities during 1987-88. It is proposed to put on road 350 buses, estimated to cost Rs. 12 crores, exclusively for replacement of overaged vehicles. No expansion or nationalisation is proposed during the year.

The capital requirements of the Corporation during the Annual Plan 1987-88 are proposed to be met from the following sources:

	(Rupees in lakhs)
(i) Capital contribution by State Government	350.00
(ii) Capital contribution by Central Government	175.00
(iii) Loan From L. I. C.	240.00
(iv) Loan from IDBI, Commercial Banks, etc.	800.00
Total	1565.00

07.03.03 *Modernisation, Automation and Computerisation in the Department of Transport*

(Outlay Rs. 10.00 lakhs)

The provision is for introducing modernisation, automation and computerisation in the Transport Department of the Government.

07.04.00 **Inland Water Transport**07.04.01 *Training, Survey and Research*

(Outlay Rs. 1.00 lakh)

Conducting traffic surveys, hydrographic studies and training of personnel, especially the new recruits, to the department, such as syrangas, drivers, mechanics and fitters, are envisaged under the scheme.

07.04.02 *Kerala Inland Navigation Corporation (KINCO)*

(Outlay Rs. 30.00 lakhs)

The Kerala Inland Navigation Corporation owns 8 barges with a total carrying capacity of 1,800 MTS/day on a single trip and 8 passenger boats of capacity ranging from 60 to 150 passengers. The Corporation proposes to expand its activity by acquiring a few more crafts for the development of cargo as well as passenger transport. A marine workshop with drydock and slipway is also proposed to be constructed. Transportation for FACT, Eloor Division will be undertaken by the Corporation during 1987-88. Besides this, liquified cargo, like phosphoric acid, will be transported in specially built tanker barges. Transport of liquified ammonia from Cochin Port for FACT, Cochin Division and also their Caprolactum Projects will also be undertaken. For this purpose specially built barges will be acquired.

An outlay Rs. 30 lakhs is proposed as State contribution to the Corporation during the year 1987-88.

State Water Transport Department Schemes.07.04.03 *Land, Buildings and Terminal Facilities*

(Outlay Rs. 6.00 lakhs)

The scheme envisages the construction of office buildings, waiting sheds, parcel offices, ticket counters, etc., at important stations and fixing fender post at various jetties. An outlay of Rs. 6 lakhs is provided under the scheme for 1987-88.

07.04.04 *Acquisition of Fleet and Augmentation of Ferry Services*

(Outlay Rs. 20.00 lakhs)

Government have already approved a scheme for replacement of 20 old boats owned by the State Water Transport Department in a phased manner. A provision of Rs. 20 lakhs is made for 1987-88 to complete the boats under various stages of construction and to place orders for a few new boats for the State Water Transport Department.

07.04.05 *Workshop Facilities*

(Outlay Rs. 5.00 lakhs)

The main workshop of the State Water Transport Department at Alleppey has to be properly

equipped. An amount of Rs. 4.50 lakhs will be utilised for capital construction and purchase of machinery and Rs. 0.50 lakhs is set apart for the pay and allowances of the Dock Superintendent in the Dock and Repair section.

Inland Canal Schemes—Public Works Department.

07.04.06 *Inland Canal Schemes—Central Sector—
State Share 50%*

(Outlay Rs. 65.00 lakhs)

Major schemes for the improvement of inland canals in the State are taken up under the central sector with the prior approval of Government of India. The spill over schemes for the improvement of Neendakara—Cheriazheekal Canal is almost complete. Other schemes to be taken up during the Annual Plan are the improvements to Cochin-Udyogamandal (estimated cost Rs. 198.00 lakhs), improvements to Champakara Canal Stage II (estimated cost Rs. 155.24 lakhs) and purchase of Dredgers and Water Hyacinth Harvesters. A provision of Rs. 65.00 lakhs is made towards the State Share to undertake the above central sector schemes.

A hydrographic survey for improvement works proposed for the West Coast Canal (Quilon-Cochin

reach) as a prelude to declare the stretch as a National Water Way is also to be completed during 1987-88. The entire cost of the survey is to be met by the Government of India as grant. In addition to the provision of Rs. 10 lakhs for the year 1986-87, Rs. 9.8 lakhs is proposed for 1987-88 as a grant from the Government of India.

07.04.07 *Inland Canal Schemes*

(Outlay Rs. 58.00 lakhs)

Construction of new jetties and renovation of old jetties, construction of foot bridges, petty improvements to existing canals by providing side protection, deepening of shallow portions, etc., are envisaged under the scheme. Priority will be given for completion of spill over works and improvement works on boat routes in this sector.

07.04.08 *Inland Water Transport Authority*

(Outlay Rs. 5.00 lakhs)

The provision is to meet initial expenditure towards the formation of an Inland Water Authority in the State with a view to co-ordinating the activities of different agencies engaged in Inland Water Transport.

08.00:00 SCIENCE, TECHNOLOGY AND ENVIRONMENT

08.01.00 **Scientific Research**08.01.01 *State Committee on Science, Technology and Environment*

(Outlay Rs. 30.00 lakhs)

The outlay proposed in the Plan is for meeting the expenses connected with operation of the scientific Research Fund Scheme, for organising entrepreneurship development programmes and conducting research projects for students, scientific seminars, symposia, workshops and exhibitions. The outlay will also be used for awards to scientists and scientific literature. Science and technology schemes for the weaker sections will be organised. Support for voluntary organisations to undertake S & T activities will be provided. Activities on the identification of appropriate technologies and technology transfer proposals will be supported.

08.01.02 *Formation of a Department of Science, Technology and Environment.*

(Outlay Rs. 3.00 lakhs)

A separate Department of Science, Technology and Environment is envisaged for coordinating the R & D activities of Government agencies, public sector institutions and the autonomous R & D Centres funded by the State Government. The outlay is for meeting the establishment expenditure of the Department.

08.01.03 *Lal Bahadur Sastri Engineering Research and Consultancy Centre.*

(Outlay Rs. 10.00 lakhs)

The outlay provided for the Centre is for the development of infrastructure and for meeting the establishment expenditure on the R & D activities of the institution.

08.01.04 *Sree Chithra Tirunal Institute for Medical Science and Technology*

(Outlay Rs. 1.00 lakh)

The provision is for continuing the developmental activities of the Institute to undertake research in the areas of bio-medical engineering and medical science.

08.01.05 *Electronic Research and Development Centre*

(Outlay Rs. 80.00 lakhs)

An outlay of Rs. 80.00 lakhs is provided for the Electronic Research and Development Centre for continuing the R & D activities undertaken by the institution in the field of electronics. Emphasis will however be on materials development including solar and medical electronics, defence electronics, consumer electronics, power and mass communication system, computers and control systems.

08.01.06 *Centre for Informatics Research and Advancement*

(Outlay Rs. 25.00 lakhs)

The Centre for Informatics Research and Advancement is engaged in research work in the field of informatics and in the development of micro computer technology. This Centre will also provide R & D and

technical back up to the KELTRON. The outlay proposed is for capital equipment, consumables and manpower required for the Centre.

08.01.07 *Kerala Forest Research Institute*

(Outlay Rs. 55.00 lakhs)

In addition to augmenting the facilities of the institute at Peechi, it is proposed to develop a research centre at Palappilly as a field unit. Provision is also made for developing roads in the campus, purchasing essential equipment and to cover spill over works on the Teak Museum and Auditorium.

08.01.08 *Centre for Water Resources Development and Management*

(Outlay Rs. 70.00 lakhs)

The outlay is for continuing the research activities of the Centre in the field of water resources development and management. The Centre also proposes to continue the training programme for the officers of the Government Departments such as Agriculture, Command Area Development and Irrigation.

08.01.09 *Centre for Development Studies*

(Outlay Rs. 35.00 lakhs)

The Centre for Development Studies is engaged in research studies on various developmental problems. The Centre also conducts M. Phil and Phd. programmes. The outlay is to meet the cost of these activities and also for the development of library and other infrastructure for the new training programme on Population Development sponsored by the UNFPA.

08.01.10 *Centre for Earth Science Studies*

(Outlay Rs. 80.00 lakhs)

The outlay proposed for the Centre is for continuing its research activities and also for developing the library and laboratory facilities. The establishment expenses of the Centre will also be met from this outlay.

08.01.11 *National Transportation Planning and Research Centre*

(Outlay Rs. 15.00 lakhs)

The National Transportation Planning and Research Centre is carrying out studies on environmental planning and transportation. The outlay proposed for the Centre is for continuing the activities of the centre at Trivandrum for taking up research and development studies relevant to the state.

08.01.12 *Tropical Botanical Garden and Research Institute*

(Outlay Rs. 100.00 lakhs)

The outlay proposed is for continuing the research activities of the Centre on plant improvement and propagation. The construction of the first phase of staff quarters, laboratory and the library complex, roads and a water reservoir for growing aquatic plants is proposed for the new campus. Provision is also made for importing biotechnological equipment and for purchasing furniture, books and periodicals.

08.01.13 *Indian Institute of Regional Development Studies*

(Outlay Rs. 1.00 lakh)

The proposal is for providing assistance to the Institute for continuing the research activities and conducting studies relevant to the state.

08.01.14 *Agency for Non-Conventional Energy and Rural Technology*

(Outlay Rs. 20.00 lakhs)

The Agency for Non-Conventional Energy and Rural Technology has undertaken the task of implementing projects in the field of non-conventional energy such as solar energy, wind energy, micro and mini hydel energy. Some of these projects are sponsored/financed by the Government of India. The task of propagating the use of improved smokeless chulahs is also undertaken by this agency. The outlay suggested is for organising demonstration projects, exhibitions, seminars and workshops. The outlay will also be used for propagating low cost technologies, for giving incentives and subsidies for energy saving devices and for initiating pilot studies and surveys.

08.01.15 *Kerala Statistical Institute*

(Outlay Rs. 5.00 lakhs)

The outlay is for giving partial financial assistance to the Kerala Statistical Institute for continuing research studies in the field of Applied Statistics.

08.01.16 *Centre for Mathematical Studies*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for giving financial assistance to the Centre for continuing its research activities in the field of Mathematical Sciences.

08.01.17 *Regional Cancer Centre*

(Outlay Rs. 45.00 lakhs)

The provision is for continuing the research activities of the centre. The outlay will also be used for meeting the expenses connected with clinical service, purchase of equipment and construction of building.

08.01.18 *Science and Technology Entrepreneur's Park*

(Outlay Rs. 50.00 lakhs)

Department of Science and Technology, Government of India have formulated a scheme for the establishment of a Science and Technology Entrepreneur's Park (STEP) in the State for the application of science and technology know-how for the

promotion of industry. The project is conceived as a joint venture of State Government, Central Government (DST) and financial institutions such as the IDBI, IFCI and ICICI. The outlay suggested is for meeting the State's share for the establishment of STEP in Kerala.

08.02.00 **Ecology and Environment**08.02.01 *Ecology and Environmental Programmes*

(Outlay Rs. 5.00 lakhs)

The provision is for environmental and ecological studies and environmental development schemes of Science, Technology and Environment Committee and the establishment of the State Committee on Environment.

08.02.02 *Prevention and Control of Pollution*

(Outlay Rs. 75.00 lakhs)

An outlay of Rs. 75.00 lakhs is proposed for the Kerala State Pollution Control Board for carrying out its activities such as prevention and control of pollution of water, air and land. The following activities will be undertaken during the year 1987-88.

- (i) Augmentation of the infrastructure of the Board,
- (ii) Establishment of water and air monitoring stations,
- (iii) Air quality studies in industrial areas
- (iv) Squad for checking air pollution from automobiles and other distributed sources.
- (v) Pollution status survey and classification of water bodies.
- (vi) Setting up of a data bank.
- (vii) Demonstration plants for effluent/emission treatment for small scale industries.
- (viii) Study of the coastal pollution problems and survey of environmental pollutants in the coastal waters of Arabian sea.
- (ix) Study of the possible changes in eco system and water balance study of Kuttanad
- (x) Setting up of a training institute
- (xi) Setting up of a research and development unit.
- (xii) Acquisition of land and construction of building.

09.00.00 GENERAL ECONOMIC SERVICES

09 01.00 Secretariat Economic Services*Planning Board**09.01.01 State Planning Machinery and District Planning Units Including purchase of Vehicles*

(Outlay Rs. 32.00 lakhs)

Besides continuing the existing activities of the State Planning Board, it also undertakes research studies on different aspects of the State's economy with a view to improving the Planning process in the State. Some essential strengthening is needed at the headquarters level of the Board. The state has launched a programme of phased decentralisation of the Planning process to the district and lower levels. Adequate strengthening of the District Planning Units becomes necessary. A portion of the outlay is meant for purchasing two new vehicles for the use of the headquarters of the Board and to meet the expenditure towards the maintenance of the existing vehicles in the District Planning Offices. It is also proposed to provide residential telephone facilities to the District Planning Officers.

An outlay of Rs. 32.00 lakhs is set apart during 1987-88 for these purposes.

09.01.02 Electronic Data Processing Unit

(Outlay Rs. 6.00 lakhs)

An outlay of Rs. 6.00 lakhs is proposed in the annual plan 1987-88 for the Electronic Data Processing Unit.

09.01.03 Surveys and Studies of State Planning Board and District Planning Units.

(Outlay Rs. 8.00 lakhs)

Besides the data available from the surveys of the Department of Economics and Statistics, it will be necessary to carry out in-depth studies on various economic and social aspects, so that the findings would be of use in the preparation of plans as well as their implementation at the State level. District level studies will also be required in the context of decentralisation of planning. An outlay of Rs. 8.00 lakhs is proposed for this purpose in the annual plan for 1987-88.

09 01.04 Plan Publicity

(Outlay Rs. 2.50 lakhs)

The State Planning Board has been carrying on Plan Publicity in a limited manner by publishing and distributing publicity materials and by partaking in exhibitions. It is proposed to acquire a projector and visual aids for plan publicity. An outlay of Rs. 2.50 lakhs is proposed in the annual plan 1987-88 for this purpose.

09.01.05 Acquisition of land and Building

(Outlay Rs. 35.00 lakhs)

The State Planning Board is now housed in rented buildings. The requisite land with an old building has already been acquired for the Board. It is now necessary to construct a building. An outlay of Rs. 35.00 lakhs is proposed for this purpose in the annual plan 1987-88.

09.01.06 Printing Unit in the State Planning Board

(Outlay Rs. 1.50 lakhs)

The outlay proposed is for the acquisition of supplies and accessories for the printing unit during 1987-88.

*Monitoring and Evaluation**09.01.07 Strengthening of Evaluation Machinery in the State Planning Board*

(Outlay Rs. 3.00 lakhs)

The evaluation division of the State Planning Board conducts evaluation studies on selected plan projects and programmes with the help of district level staff appointed for evaluation work. The evaluation unit has to be strengthened to bring about proper co-ordination of the work in the Division. An outlay of Rs. 3.00 lakhs is proposed in the Annual Plan for 1987-88.

09.01.08 Strengthening of Monitoring Unit.

(Outlay Rs. 2.50 lakhs)

The Central Planning and monitoring unit attached to the Planning and Economic Affairs Department in the Government Secretariat and its feeder units in eleven other departments are engaged in collecting and processing data on plan implementation and furnishing timely report to Government.

The CPM Unit functions as the centralised agency to co-ordinate the functioning of all the units and to monitor at the State level implementation of all the plan schemes. It is necessary to strengthen the monitoring units to cope with the increasing workload.

It is proposed to reorganise the monitoring system by setting up a computer unit and introducing EDP methods. It is proposed to install one electronic Typewriter also. An outlay of Rs. 2.50 lakhs is proposed in the Annual plan for 1987-88.

09.01.09 Manpower Planning Unit

(Outlay Rs. 1.50 lakhs)

The Central Manpower planning unit in the Department of Economics and Statistics and its associate units in 7 other departments are engaged in assessing the requirements and projecting the availability of manpower in various technical and non-technical cadres to enable the user organisations to plan their activities suitably.

It is proposed to expand the coverage of the Manpower Planning Units. The outlay of Rs. 1.50 lakhs is for the essential strengthening of the units during the year 1987-88.

*Secretariat**09.01.10 District Development Councils*

(Outlay Rs. 10.00 lakhs)

An outlay of Rs. 10.00 lakhs is proposed in the annual plan for meeting the travelling allowances

of members of the District Development Councils and related incidental expenditure.

09.01.11 *Publication of District Plans and other District Level Reports*

(Outlay Rs. 2.00 lakhs)

For the publication of District Plans and other District Level Reports an outlay of Rs. 2.00 lakhs is provided in the annual plan 1987-88.

09.01.12 *Modernisation including introduction of Reprographic facilities in Government Offices*

(Outlay Rs. 135.00 lakhs)

An outlay of Rs. 135.00 lakhs is earmarked in the annual plan 1987-88 for the following:

- (i) to introduce modern information management system in government offices.
- (ii) for fast information processing by making available micro computers, photocopiers and other modern office equipments including Micro Fiche Reader, Over head projector etc. This will be implemented through Electronic Research and Develop-

ment Centre, Trivandrum. This is necessary to make full utilisation of the Computer facilities that will be made available by the National Information Centre, New Delhi at the State Capital and district headquarters.

09.01.13 *Institute of Management in Government*

(Outlay Rs. 30.00 lakhs)

The Institute conducts in-service training courses and seminars, undertakes research studies and provides consultancy services. The proposed outlay is for faculty improvement, development of educational schemes, improvement of library facilities, purchase of land, vehicles, office and teaching equipment etc. As it is essential to develop IMG as a self sufficient unit, it is proposed to provide a sum of Rs. 30.00 lakhs in the annual plan 1987-88.

09.01.14 *Implementation of Malayalam as Official Language*

(Outlay Rs. 4.00 lakhs)

An outlay of Rs. 4.00 lakhs is earmarked in the annual plan, 1987-88 for the implementation of Malayalam as official language.

09.02.00 Tourism*Tourist Accommodation***09.02.01 Assistance to Kerala Tourism Development Corporation**

(Outlay Rs. 90.00 lakhs)

The Kerala Tourism Development Corporation is mainly concerned with the task of providing better accommodation facilities to both domestic and foreign tourists. It also provides tourist transport services. The Corporation is implementing a hotel project at Cochin, the latest estimate of which is Rs. 285 lakhs. The Corporation has already spent Rs. 60 lakhs on the project. On the basis of the revised schedule, the Corporation has to mobilise Rs. 65 lakhs to get bank finance of Rs. 160 lakhs from a consortium of bankers to complete the project. An amount of Rs. 90 lakhs proposed as share capital contribution to the Corporation for the year 1987-88, for the Cochin Hotel Project, for improvement to the Bolghatty Palace and other hotel units of the Corporation.

09.02.02 Tourist Accommodation and Tourist Centres

(Outlay Rs. 62.00 lakhs)

The scheme envisages construction of Guest Houses, Dormitories and other facilities in Tourist Centres, District Head Quarters etc. An outlay of Rs. 62 lakhs is proposed for continuing the construction/improvement of Guest Houses under Tourism sector. Of the total outlay, a sum of Rs. 45 lakhs will be earmarked for works entrusted with the Construction Corporation and the remaining Rs. 17 lakhs for the work executed by the Public Works Department.

*General***09.02.03 Tourist Information and Publicity**

(Outlay Rs. 25.00 lakhs)

Opening of new Tourist Information Centres in leading centres in and outside the State is another major activity of the Department of Tourism for attracting tourists to the State. The proposal envisages maintenance of the existing Tourist Information Centres and opening of new centres in leading places like Bombay, Goa, Bangalore, Sreenagar, Agra, Kanyakumari etc. as well as in the State. The scheme also envisages the printing and production of high quality tourist literature like maps and folders production of film and audio-visual presentations, purchases of audio-visual equipment, cameras, mobile publicity units, media advertisements, participation in important exhibitions in and outside the State and

extending hospitality to members of the travel trade, travel press, T. V. teams and film units, etc.

09.02.05 Survey and Statistics

(Outlay Rs. 0.50 lakhs)

The provision is suggested for strengthening the Statistics wing now functioning under the Department of Tourism.

09.02.06 & 09.02.07 Other Schemes

(Outlay Rs. 67.50 lakhs)

A total outlay of Rs. 67.50 lakhs is suggested in the Plan for the schemes drawn up by the Department for the promotion of tourism in the State. Of this, Rs. 6 lakhs is for providing infrastructure facilities such as developed land, water supply, electricity and approach road by the State for the schemes proposed by the Central Department of Tourism. The following schemes are proposed to be taken up during 1987-88.

Ongoing Schemes

- (i) Training of staff and Tourism Personnel
(Rs. 1.00 lakh)
 - (ii) Preparation of Project reports/area development Plans
(Rs. 2.00 lakhs)
 - (iii) Strengthening of Tourist Organisation
(Rs. 3.00 lakhs)
 - (iv) Grant-in-aid to Youth Hostel, Veli
(Rs. 1.00 lakh)
 - (v) Promotion of local cultural Programmes, boat races, festivals etc.
(Rs. 2.00 lakhs)
- Other Schemes of the Department of Tourism
- (vi) Subsidy for organisation of tour for Youth and College/School Students
(Rs. 2.50 lakhs)
 - (vii) Observation Post, Life guards, Life saving equipment
(Rs. 2.00 lakhs)
 - (viii) Cleaning of Beaches and beach benches and Umbrellas
(Rs. 1.00 lakh)
 - (ix) Rope ways
(Rs. 1.00 lakh)
 - (x) Subsidy for providing toilet facilities on Highways
(Rs. 3.00 lakhs)
 - (xi) Development of Veli as a leisure-cum-tourist complex
(Rs. 10.00 lakhs)
 - (xii) Development of Ponmudi
(Rs. 5.00 lakhs)
 - (xiii) Development of Pathiramanal
(Rs. 10.00 lakhs)

- (xiv) Introduction of water sports
(Rs. 5.00 lakhs)
- (xv) Cultural Exchange Programme
(Rs. 2.00 lakhs)
- (xvi) Viewing Towers
(Rs. 1.00 lakh)
- (xvii) Development of Waterways for Tourism
(Rs. 5.00 lakhs)
- (xviii) Schemes for financial assistance for
Renovation of Historic Buildings,
Palaces, etc.
(Rs. 2.00 lakhs)
- (xix) Infrastructure facilities for schemes
sponsored by the Central Department of
Tourism
- (a) Yatrika at Kalady, Guruvayur &
Sabarimala (Rs. 1.00 lakh)
- (b) Yatrivas at Quilon and Trivandrum
(Rs. 1.00 lakh)
- (c) Beach Development
(Rs. 4.00 lakhs)
- (d) Trekking Huts
(Rs. 2.00 lakhs)
- (e) Forest Lodges
(Rs. 1.00 lakh)

09 03.00 Survey and Statistics

The Department of Economics and Statistics is the main agency responsible for the collection and compilation of data on the different aspects of the State's economy. Though significant progress has been made in the past in developing the state statistical system there are, still, gaps in the availability of quality data on a wide range of subjects. Therefore, some schemes and surveys have to be taken up during 1987-88 to fill the main data gaps and to improve the quality of data. The following schemes are proposed to be taken up by the Department during 1987-88.

09.03.01 Improvement of Data Collection System

(Outlay Rs. 28.00 lakhs)

Continuing Schemes

- (i) District Statistical Units
(Outlay Rs. 3.50 lakhs)

The Sixth Conference of the Central and State Statistical Organisation held in January, 1984 recommended that the strengthening of the statistical machinery at the district and lower levels should be taken up as a core scheme in the Seventh Five Year Plan. In Kerala, the District Offices of Economics and Statistics have recently been strengthened. For continuance of the scheme and for creating one post of Deputy Director in Wynad District an amount of Rs. 3.50 lakhs is proposed in the Annual Plan.

- (ii) State Income Unit
(Outlay Rs. 0.70 lakh)

The State Income Unit of the department regularly does the estimation of State Income and per capita income. Surveys and Studies are necessary for getting reliable data for such estimation. An amount of Rs. 0.70 lakh is provided in the Annual Plan 1987-88 for the continuance of the scheme.

- (iii) Purchase of Vehicles.
(Outlay Rs. 4.00 lakhs)

In order to facilitate efficient inspection of field work of the Department it is necessary to provide vehicles to the District Statistical Unit. Three more vehicles have to be purchased so that the target of one vehicle for each district can be achieved. It is also proposed to purchase one car for the use in the Head Office. An amount of Rs. 4.00 lakhs is provided in the Annual Plan 1987-88 for the purchase of three jeeps for district offices and one staff car for the use in the Head Office.

- (iv) Design of surveys and studies Unit
(Outlay Rs. 1.50 lakhs)

The unit was set up in 1982-83, for designing surveys and studies as and when required and for preparing schedules and instructions. The residuary work relating to certain surveys is also being done by this unit. This unit has to be continued on a regular basis and so an amount of Rs. 1.50 lakhs is provided in the Annual Plan.

- (v) Strengthening of prices Unit
(Outlay Rs. 10.00 lakhs)

The prices division is responsible for the collection, compilation, analysis and dissemination of various items of prices and related data. Recently the prices division has been strengthened. An outlay of Rs. 10.00 lakhs is earmarked in the Annual Plan for the continuance of this scheme.

- (vi) Mechanical Tabulation Unit.
(Outlay Rs. 0.60 lakh)

The Department has a Mechanical Tabulation Unit consisting of conventional machines. An outlay of Rs. 0.60 lakh is proposed for the purchase of punch cards and for meeting the maintenance expenditure of the punching machine.

- (vii) Inservice Training of statistical personnel.
(Outlay Rs. 1.50 lakhs)

This scheme is intended for giving necessary training to the personnel working in the department. Besides imparting training at the Institute of Management in Government, it is proposed to send personnel to institutions outside Kerala. An amount of Rs. 1.50 lakhs is provided in the Annual Plan 1987-88 for this scheme.

New Schemes

- (i) *Setting up of a Computer Division in the Directorate of Economics and Statistics*

(Outlay Rs. 5.00 lakhs)

One of the major problems faced by the Department is the processing, storage and retrieval of the large volume of data collected, through censuses and surveys. There is undue delay in processing the data collected. Further, due to practical difficulties in keeping the schedules and records in safe storage, reliable data collected are often lost with the passage of time. To overcome these difficulties it is proposed to set up a computer Division with a small computer. An outlay of Rs. 5.00 lakhs is made in the Annual Plan for the establishment of computer division and also for getting a selected number of staff trained in computer science.

- (ii) *Vital Statistical Unit—Extension of the system of Spot Checks to all Municipalities and Townships.*

(Outlay Rs. 0.70 lakh)

A system of spot check was introduced in the Corporations, Municipalities and Townships to estimate the correct residential vital rates after taking in to accounts the extent of under registration and the extent of events occurring outside. An amount of Rs. 0.70 lakh is provided in the Annual Plan 1987-88, to introduce the system of spot check in the remaining 13 Municipalities.

- (iii) *Reorganisation of Library*

(Outlay Re. 0.50 lakh)

The Department of Economics and Statistics not only supplies the data generated by it through surveys and studies but also collects data from secondary sources and makes them available to various departments, public undertakings, research institutions, research scholar, etc. An amount of Rs. 0.50 lakh is provided in the Annual Plan 1987-88, for the reorganisation of the library in the department.

09.03.02 *Surveys and Studies*

(Outlay Rs. 17.00 lakhs)

Continuing Surveys and studies

- (i) *Survey on the cost of cultivation of Important Agricultural Commodities*

(Outlay Rs. 7.00 lakhs)

The main object of the scheme is to build up estimates of the cost of cultivation of important crops such as paddy, coconut, arecanut, pepper, turmeric, ginger and cocoa. The scheme has added importance in view of the decision of the government to appoint a Prices Commission for fixing the minimum prices for agricultural commodities. An outlay of Rs. 7.00 lakhs is proposed in the Annual Plan 1987-88 for the scheme.

New Surveys and Studies

- (i) *Survey on capital formation in the unorganised sector*

(Outlay Re. 1.00 lakh)

At present the Department has undertaken the work of estimating the capital formation in the economy annually. Estimates are limited to the Public Sector. An amount of Rs. 1.00 lakh is provided in the Annual plan 1987-88 for the survey to estimate the extent of capital formation in the unorganised sector of the economy.

- (ii) *Survey on the utilisation of Gulf Remittances in Kerala*

(Outlay Re. 1.00 lakh)

The subject committee VIII-Economic Affairs, in their second report recommend to the Government

that the Economics and Statistics Department may conduct a comprehensive survey on remittances from Gulf, its utilisation pattern and its impact on the economy of Kerala. An amount of Re. 1.00 lakh is earmarked for this survey in the Annual Plan 1987-88.

- (iii) *Adhoc Surveys and Studies*

- (a) *Unemployment Survey*

(Outlay Rs. 7.00 lakhs)

In view of the high density of population and the limited growth of employment opportunities in Kerala, the problem of unemployment and under-employment has become very acute in the state. Periodical surveys are necessary to assess the nature and extent of the problem. As upto date data are required for implementing various-welfare measures, a fresh survey to estimate the extent of unemployment and under employment in the State is necessary. It is proposed to conduct a survey on unemployment during 1987-88. An amount of Rs. 7.00 lakhs is provided for this propose in the annual plan 1987-88.

- (b) *Evaluation Survey of Subsidised Housing Scheme*

(Outlay Re.1.00 lakh)

During the past two decades, Kerala Government and government sponsored organisations spent considerable amount for housing schemes meant for the weaker sections. But no proper evaluation has been made so far to assess the present position, to identify the defects and offer suggestions for improvement. The subject committee (8) of Kerala Legislature requested the department to conduct a comprehensive survey of housing schemes implemented by Government and Semi-Government organisations with special reference to the one lakh housing scheme to assess how far the objectives have been achieved, and to appraise the present position of the houses constructed. Re. 0.50 lakh is provided in the Annual Plan for this scheme.

09.03.03 *Timely report of Agricultural Statistics-State share 50%*

(Outlay Rs. 68.00 lakhs)

The scheme of establishment of an agency for Reporting Agricultural Statistics (EARAS) was introduced in the State in 1975-76 as a variant of the Timely Reporting Survey prevalent in the reporting States.

The first round of the Agricultural Statistics was completed in 1980-81 and the second round in 1985-86. The third round was initiated in 1985-86 and 20% of the revenue villages are being selected each year for complete enumeration. Timely Reporting Survey is the most important survey conducted by the department. The Scheme aims at the estimation of land used for various purposes, area under different crops and the production of crops. The design adopted for the survey provides estimates at taluk level for paddy and district level for other crops. The outlay proposed is for meeting the State's share of expenditure.

09.04.00 Civil Supplies

09.04.01 *Kerala State Civil Supplies Corporation*

(Outlay Rs. 15.00 lakhs)

In order to regulate the market prices of commodities and to distribute essential commodities to the ultimate consumer at reasonable prices, the Civil Supplies Corporation has to build up infrastructure

facilities like storage. The outlay provided in 1987-88 is for giving financial assistance to the Corporation to construct godowns.

09.05.00 Weights and Measures

09.05.01 *Regulation of Weights and Measures*

(Outlay Rs. 20.00 lakhs)

The Department of Weights and Measures is the agency authorised to regulate the Weights and Measures in the State by enforcing the various provisions of the standard of Weights and Measures (Enforcement) Act and the rules framed thereunder. The various Divisions and District Inspectorates in the state are carrying on the work of periodical verification of Weights and Measures used in various commercial transactions. They also conduct surprise and routine inspections of trading and other premises to protect the interest of the consumer. The implementation of the standards of Weights and Measures (Packaged Commodities) Rules, 1977, has been entrusted with the Weights and Measures Department. The amount of Rs. 20.00 lakhs proposed for the Annual plan for 1987-88 is intended for the purchase of vehicles, procurement of necessary equipment such as working standard Balances, working standard Weights and Measures, furniture and allied items, construction of a secondary standard Laboratory at Ernakulam and salaries and wages of the personnel sanctioned for the newly created offices for the Pathanamthitta and Kasarakod Districts.

10.00.00 EDUCATION, SPORTS, ART & CULTURE

Education10.01.00 **General Education***Elementary Education*10.01.01 *Pre-Primary Education (MNP)*

(Outlay Rs. 5.00 lakhs)

As a part of Government's effort in restructuring the pre-primary education system, it is proposed to establish by the end of the VII Plan one model pre-primary school in each one of the 157 educational sub-districts. During 1984-85, 31 model pre-primary schools were started in 31 educational districts. Of the outlay proposed, Rs. 4.6 lakhs is for the salary cost of the 26 schools to be started during 1986-87 and the balance is for the conduct of short term training programmes for 80 nursery school teachers.

*Primary and Middle**Teacher's Training*10.01.02 *Inservice Training of Primary School Teachers*

(Outlay Rs. 10.00 lakhs)

Imparting inservice training to primary school teachers including language teachers is the objective of the scheme. About 3000 teachers will be trained during 1987-88. Also, quiz programmes in mathematics and social sciences for students of U.P. Classes are conducted at district level. Financial assistance at the rate of Rs. 1,100 is given to each district. The outlay is also for bringing out handbooks in social sciences and mathematics for different standards necessitated by the introduction of new text books and for the conduct of Mathematics Talent Search Examination for U. P. Classes.

*Buildings and Equipment*10.01.03 *Construction of Buildings and Staff Quarters (TSP-MNP)*

(Outlay Rs. 15.00 lakhs)

In the tribal subplan area, there are 21 L.P. Schools. Construction of buildings for seven of these schools has been completed. In the case of 9 schools, construction work has not yet started. The amount proposed is for completion of ongoing works in schools and for payment of bills of works already completed.

10.01.04 *Construction of Buildings for L.P./U.P. Schools (MNP)*

(Outlay Rs. 111.00 lakhs)

The scheme aims at construction of class rooms and buildings for L.P./U.P. schools in the state. It was estimated that for completion of the works in progress, an outlay of Rs. 466 lakhs was necessary. Of this, Rs. 120 lakhs was provided in 1985-86 and Rs. 110 lakhs in 1986-87. The outlay proposed for 1987-88, is for spill over works. Out for this, Rs. 20 lakhs is for construction of L.P./U.P. schools to be taken up with co-operation of Parent-Teacher Association. Each school will be provided an amount not exceeding Rs. 1 lakhs.

10.01.05 *Improvement of Facilities (Provision of teaching aids other than laboratory equipment)*

(Outlay Rs. 2.00 lakhs)

The programme aims at supplying science kits, mathematics kits and other teaching aids, costing about Rs. 2000, to each U. P. School. The outlay is also for the establishment of a mathematics laboratory in the State Institute of Education.

10.01.06 *Improvement of Science Education including Laboratory Equipments to Primary Schools.*

(Outlay Rs. 3.00 lakhs)

The scheme is intended for developing a scientific attitude among students. The major programmes envisaged are, correspondence cum contact courses for science teachers of primary schools, training of teachers in charge of junior science clubs, etc. The target for 1987-88, is to train 3000 teachers through correspondence cum contact courses and to train 200 teachers in charge of junior science clubs. The outlay is also for the film complex programme of giving financial assistance to 5 clubs in each educational sub-district at the rate of Rs. 150 each.

10.01.08 *Removal of Backwardness including Education of Girls (MNP)*

(Outlay Rs. 2.00 lakhs)

The objective of the scheme is to identify educationally backward pockets where literacy is below 50 per cent and to intensify activities to raise enrolment especially that of girls and prevent dropouts. The outlay proposed is for carrying out activities like organising meetings of primary educational extension officers and one day conferences of parents and headmasters, in the 35 identified pockets in the revenue districts of Kasargode (7), Wynad (3), Palghat (16), Malappuram (2), Idukki (4), Quilon (1) and Trivandrum (2).

10.01.09 *Institute of Primary Education (MNP)*

(Outlay Rs. 3.00 lakhs)

The State Institute of Education is conducting training in basic mathematics, science, social science and work experience programme for primary school teachers and headmasters with duration ranging from 5 to 20 days. Of the proposed outlay Rs. 2.5 lakhs is for training programmes and Rs. 0.5 lakh is for minor repairs and maintenance of the Institute building, hostel and staff quarters.

10.01.10 *NCERT Assisted Schemes-State Share 50%*

(Outlay Rs. 4.00 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

at Cannanore, Ramavarnapuram, Kottayam, Quilon, Thodupuzha, Malappuram and Maipadi. The recurring expenditure is shared equally by NCERT and the State Government, the NCERT assistance being limited to a maximum of Rs. 29,700 per centre. It is expected that during 1987-88 about 1000 teachers—both primary and secondary—will benefit in each centre.

10.01.11 *UNICEF Assisted Programme*

(Outlay Rs. 2.00 lakhs)

There are two programmes implemented with UNICEF assistance viz; Developmental Activities in Community Education and Participation (DAGEP project No. 3) and Comprehensive Access to Primary Education (CAPE project No. 5). The activities carried out are: orientation classes for community workers, workshop for preparing learning materials, supply of play materials and toys to the community education centres, etc. The outlay proposed is towards the salary of two co-ordinators and supporting staff in the State Institute of Education and for meeting other expenditures.

10.01.12 *Work Experience Programme other than MNP including introduction of Socially Useful Productive Work.*

(Outlay Rs. 10.00 lakhs)

The programme was introduced with the objective of integrating work with education at all levels by giving training in various trades like agriculture, coir craft, weaving, fishnet making, book binding, tailoring and embroidery and clay modelling. The work experience programme has been introduced in 1078 primary schools and the socially useful productive work programme in 781 schools (both UP and HS). It is proposed to extend the SUPW programme to 200 schools during 1987-88. The outlay is for giving Rs. 200 each to the 157 educational sub districts and Rs. 1,000 each to the 31 educational districts for the conduct of sub district level and district level work experience exhibition and seminars. Also a state level work experience seminar and exhibition is organised every year at a cost of about Rs. 1 lakh. The outlay is also for training 1500 L.P. teachers and 700 U.P. teachers during 1987-88.

10.01.13 *Improvement of Facilities in Special Schools*

(Outlay Rs. 5.00 lakhs)

There are 15 special schools in Kerala—10 private and 5 Government. Of the five departmental schools, 2 are combined schools for the blind and deaf, 2 for the blind alone and one is for deaf and dumb. The outlay proposed is for purchase of furniture, teaching and learning equipment, vessels for the hostels, taking up minor repairs etc.

Secondary Education

Research and Training

10.01.16 *Educational Research and Training*

(Outlay Rs. 1.00 lakh)

The scheme is for organising training programmes for the educational administrators at different levels as

well as for encouraging research projects. The provision is for payment to the Institute of Management in Government for training the candidates sponsored by the Education Department and for taking up simple research projects in difficult areas like mathematics.

Teacher's Training

10.01.17 *Inservice Training to Secondary School Teachers including Language Teachers*

(Outlay Rs. 10.00 lakhs)

The scheme aims at conducting various training programmes for the teachers, quiz competition for high school students in mathematics and social studies at district and state levels, mathematics exhibition at district and state levels, continuance of the activities of the District Mathematics Association etc. During 1987-88, it is proposed to cover 200 teachers under the four weeks summer institute programmes for Mathematics and Geography and 800 teachers under the training programmes for language teachers. About 120 teachers will be deputed in 3 batches for the 4 months course at the Regional Institute of English, Bangalore.

Scholarships

10.01.19 *Award of scholarships to Scheduled Caste Students (SCP)*

(Outlay Rs. 18.00 lakhs)

Scholarships are awarded to two boys and two girls belonging to scheduled castes in each standard in U.P. and High Schools based on their performance in the annual examination of the previous year. The rates per annum are Rs. 60 and Rs. 40 for High School and U.P. classes respectively. The target is to give 1500 scholarships during 1987-88.

10.01.20 *Award of Scholarships to Scheduled Tribe Students (TSP)*

(Outlay Rs. 1.00 lakh)

Under this scheme, scholarships at the rate of Rs. 60 and Rs. 40 per annum are awarded to two boys and two girls belonging to scheduled tribes in each standard of High Schools and U.P. Schools respectively based on the performance of the previous year's annual examinations.

10.01.21 *Examination Reforms*

(Outlay Rs. 4.00 lakhs)

The scheme envisages preparation of model question papers for all the new language text books, conduct of remedial activities to help students to learn minimum essentials, etc., comparative study of the new question papers with the question papers of previous years, prepare self evaluative and self assessment materials for Std X and intensive training for 72 persons in Educational Evaluation. Of the outlay proposed Rs. 2 lakhs is for the conduct of the first level National Talent Search Examination for screening the children for the national level examination conducted by the NCERT for award of scholarships and for coaching the students prior to the national examination.

*Buildings and Equipment*10.01.22 *Buildings and Facilities*

(Outlay Rs. 37.00 lakhs)

The amount proposed is for completing spill over works in High Schools. Of this, Rs. 12.00 lakhs is for construction of semi permanent buildings with the co-operation of Parent-Teacher Association for which each school will be given an amount not exceeding Rs. 1 lakh.

10.01.23 *Improvement of Science Education including supply of Laboratory Equipment to Departmental Schools*

(Outlay Rs. 5.00 lakhs)

The scheme is intended to develop a scientific attitude among students. The programmes proposed include science seminars for students, summer institutes in Biology, Physics and Chemistry, training courses for science club sponsors, training in audiovisual education, preparation of handbooks for new science text books etc. During 1987-88, it is proposed to cover about 600 teachers and 120 science club sponsors under various training programmes. The outlay also includes expenditure for the conduct of district level science fair and south India Science fair and for giving financial assistance to High School science clubs @ Rs. 200 per school for 10 schools in each of the 31 educational districts.

10.01.25 *Work Oriented Education*

(Outlay Rs. 20.00 lakhs)

The scheme is implemented with a view to giving a vocational bias to the present system of education by imparting trade practices in subjects like garment making, home science, tailoring, printing, agriculture, electronics, photography, fruit preservation, Book binding etc. in all the high schools. According to the new syllabus, prevocational courses have to be introduced in standards IX and X. It is proposed to introduce new courses including surveying, geometrical drawing, masonry, electric wiring, repair and maintenance of domestic appliances, garment making, cloth dyeing and Printing, cooking and catering, composing, proof reading etc. The outlay is for organising training courses in prevocational areas for about 7300 teachers, setting up of resource centres in three regions, purchase of raw materials, tools and equipment etc in schools.

10.01.26 *Vocational Guidance Programme*

(Outlay Rs. 2.00 lakhs)

Under this scheme, educational and occupational information is provided to high school students through the trained Career Masters. As a part of the educational guidance programme for students, a guidance clinic has been established at the State Institute of Education and information centres are functioning in all the 31 educational districts. The programme for 1987-88 includes training programmes of 21 days duration to 80 teachers, district level seminars for career masters, district career day celebration, State level career exhibition and organisation of three enrichment camps one each in Trivandrum, Ernakulam and Kozhikode for 120 gifted students from U.P. Classes, etc.

10.01.27 *Development of School Libraries*

(Outlay Rs. 4.00 lakhs)

The scheme is for the supply of books to school libraries based on the recommendation of the library committee and about 100 books are supplied to one school.

10.01.28 *Popularisation of Science Literature*

(Outlay Rs. 1.00 lakh)

It is intended to prepare and publish 10 booklets each, under Sasthra Grandhavalay and Ganitha Sasthra Grandhavalay, for supplementing the reading material to students in science subjects.

10.01.29 *Vocational Education in High Schools and Technical High Schools*

(Outlay Rs. 100.00 lakhs)

Vocational Higher Secondary course, which is equivalent to the two year pre-degree course, has been introduced in 73 high schools including 19 Technical High Schools and two sports schools. Training is imparted in various trades such as agriculture, fisheries, electronics, farm mechanics etc. The annual intake is 3650 students at the rate of 50 in each school. For fully establishing the labs and workshops of the 19 schools started during 1983-84, an amount of Rs. 15 lakhs is required, 52 schools started during 1984-85 need Rs. 45 lakhs and the two sports schools started during 1986-87 require about Rs. 7 lakhs towards purchase of equipment, sports goods furniture etc. Of the total outlay of Rs. 100 lakhs proposed, Rs. 70 lakhs is earmarked for fully establishing the schools during 1987-88 and Rs. 30 lakhs is for the salary costs including the expenses of the Directorate.

10.01.30 *Library Movement—Contribution to Raja Ram Mohan Roy Foundation and Allied Matters.*

(Outlay Rs. 1.00 lakh)

The outlay proposed is towards matching grant to the Raja Ram Mohan Roy Foundation for its various activities in the State through the State Library Planning Committee. Donation of books to libraries, assistance to start mobile library service, assistance for seminars, workshops, training courses and book exhibitions are some of the major programmes implemented.

10.01.31 *State Institute of Education*

(Outlay Rs. 2.00 lakhs)

The State Institute of Education is conducting training programmes for the newly promoted Headmasters, AEOs, DEOs etc. in academic improvement, supervision and management and in administrative matters. It is proposed to train about 400 persons including 150 teacher-librarians during 1987-88.

10.01.23 *Institute of Science*

(Outlay Rs. 4.00 lakhs)

The Institute of Science, established in 1964, is a wing of the State Institute of Education which aims at fostering quality improvement of science education in high schools. The state level science

fair is conducted every year at a cost of about Rs. 2.5 lakhs. The outlay is also for meeting the salary and allowances of the Deputy Director and his staff in the Institute of Science and for the Science Museum.

10.01.33 *Population Education—State share 50%*
(Outlay Rs. 2.00 lakhs)

The population education programme is implemented under the National Population Education Project with academic support from UNESCO and financial support from UNFPA, both through NCERT. The scheme, implemented from 1982, has the objective of introducing population education in school curriculum through training of teachers, publication of supplementary reading materials to students and teachers, etc. The target for 1987-88 is to impart training to 2400 teachers—both primary and secondary—through 40 inservice courses. The outlay provided is for meeting the salary cost of the staff of the population education cell in the State Institute of Education and for other expenditure.

10.01.34 *Development of Sanskrit Education*
(Outlay Rs. 5 lakhs)

The scheme aims at giving scholarship to students of pure sanskrit schools as well as students learning sanskrit as first language in other high schools, conduct of orientation courses for junior sanskrit pandits, conduct of Sanskrit festivals at district and state levels, giving financial assistance to district sanskrit councils, financial assistance to Sanskrit Pandits in indigent circumstance etc. Scholarships @ Rs. 150 and Rs. 120 per annum respectively for High Schools and U. P. Schools are awarded to 6 students each from standard VI to X of the 21 pure Sanskrit Schools. The number of students benefited is 630 in pure sanskrit schools and 310 in the other schools. Financial assistance ranging between Rs. 1000 and Rs. 3000 per annum is given to 82 sanskrit pandits. During 1987-88, it is also proposed to cover about 300 teachers both primary and secondary under the training programmes. The salary of the Sanskrit Special Officer in the SIE is also met from this provision

10.01.36 *Coaching Classes for Scheduled Caste Students (SCP)*
(Outlay Rs. 16.00 lakhs)

At present special coaching classes are conducted in the 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. The Scheme is implemented in 500 schools and the student's strength ranges between 15 and 45 in each unit. The outlay is for payment of allowance to teachers at Rs. 150 per subject for the whole term and Rs. 100 to the headmaster. The expenditure per unit comes to Rs. 1000. It is proposed to extend the scheme to standards VIII and IX during 1987-88.

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10.01.37 *Coaching Classes for Scheduled Tribe Students (TSP)*
(Outlay Rs. 1.00 lakh)

Under this scheme, special coaching classes are being conducted for the benefit of the Scheduled Tribe students in 6 subjects for a period of three months. The outlay is for giving allowance @ Rs. 150 per subject for the whole term to the teachers and Rs. 100 as supervision allowance to the headmasters.

10.01.38 *Revision of Curriculum*
(Outlay Rs. 10.00 lakhs)

Syllabus has been revised and new text books introduced in the core subjects viz., basic mathematics, basic science and social science in standards V & VII in 1984-85, VI & IX in 1985-86 and VII & X in 1986-87. It is proposed to take up preparation of text books and supplementary readers in Malayalam, Tamil, Kannada, English and Hindi for standards III, V, VIII and IX during 1987-88.

University and Higher Education
Assistance to Universities

10.01.39 *Development of Universities of Kerala and Calicut*
(Outlay Rs. 60.00 lakhs)

The outlay proposed is towards assistance to Kerala and Calicut Universities for consolidation/expansion of the existing departments and for essential construction works.

10.01.40 *Establishment/Development of Gandhiji University*
(Outlay Rs. 160.00 lakhs)

The Gandhiji University, started in 1983, is not provided with adequate infrastructural facilities and several departments are yet to be established. Of the outlay proposed Rs. 100 lakhs is for the development of the campus and construction of buildings and Rs. 60 lakhs is for the development of various departments.

Government Colleges and Institutions

10.01.41 *Construction of Buildings for Colleges and Hostels*
(Outlay Rs. 133.00 lakhs)

The scheme is intended for providing buildings and hostels to the Colleges which are functioning in temporary sheds. Out of the total outlay of Rs. 133 lakhs proposed, Rs. 90 lakhs is towards spillover works, Rs. 38 lakhs is for taking up new works which have been budgeted but not started and Rs. 5 lakhs is for repair and maintenance of College buildings.

10.01.42 *U.G.C. Assisted Construction Works*
(Outlay Rs. 10.00 lakhs)

The outlay is towards matching grant for carrying out construction works in Colleges with U.G.C. assistance. Of the outlay proposed, Rs. 3.45 lakhs is for completion of the on going works in the University College, Trivandrum and the remaining outlay is for taking up new works during 1987-88.

10.01.43 *Minor Construction Works*

(Outlay Rs. 10.00 lakhs)

The scheme, introduced in 1985-86, envisages provision of additional class rooms, toilet facilities, minor repair works etc. The Director of Collegiate Education is the authority to issue sanction, subject to a maximum of Rs. 3 lakhs, for original works. During 1985-86, 6 Colleges were given assistance for construction of additional class rooms. During 1986-87, proposals under consideration include construction works in Government College, Madappally and provision of sanitary facilities and urgent repairs to the annexe buildings of the Directorate in Government Sanskrit College Campus, Trivandrum. An amount of Rs. 4 lakhs is proposed for 1987-88.

10.01.44 *Purchase of Furniture for Deputy Directorates*

(Outlay Rs. 1.00 lakh)

The Directorate of Collegiate Education has five deputy directorates at Kottayam, Quilon, Thrissur, Trichur and Calicut. In 1986-87 Rs. 42,000, Rs. 8,000, Rs. 5,000, Rs. 40,000, and Rs. 5,000 respectively were distributed to these units. An amount of Rs. 1 lakh is proposed for 1987-88.

10.01.45. *Expansion of Libraries in Government Colleges*

(Outlay Rs. 1.00 lakh)

The libraries of the Government Colleges have to be developed consequent on the starting of more courses, and new colleges during the VI plan. During 1985-86, and 1986-87, 22 colleges and 14 colleges respectively were assisted and an outlay of Rs. 1 lakh is proposed for 1987-88.

10.01.46. *Purchase of Furniture to Government Colleges*

(Outlay Rs. 10.00 lakhs)

The objective of the scheme is to furnish the newly constructed buildings for colleges. During 1985-86, seven colleges and in 1986-87 ten colleges were given assistance under this scheme. The outlay is for continuance of the scheme during 1987-88.

10.01.47. *Expansion Laboratory Facilities in Government Colleges*

(Outlay Rs. 4.00 lakhs)

Assistance is given to Colleges for purchase of laboratory equipment. Of the 17 Colleges where courses in science subjects are conducted, 7 colleges were assisted during 1985-86 and 11 colleges are proposed to be assisted during 1986-87. The 1987-88 outlay is for further improving the laboratory facilities in Government Colleges.

10.01.48. *Student Amenities*

(Outlay Rs. 2.00 lakhs)

The scheme provides for supply of water coolers, furniture, T. V. Sets etc. to the hostels attached to Government Colleges. During 1985-86, eight colleges benefited and the 1986-87 provision is intended for

purchase of colour T. V. sets from Keltron for 18 hostels. The outlay proposed for 1987-88 is towards provision of such facilities in other colleges and hostels during 1987-88.

10.01.49. *Maintenance of Playgrounds and Sports Facilities*

(Outlay Rs. 0.50 lakh)

The outlay is for providing funds to the colleges for urgent repairs and upkeep of the existing playgrounds. During 1985-86, four colleges were given assistance and 8 colleges are to be assisted in 1986-87. The outlay proposed is for the continuance of the scheme during 1987-88.

10.01.50. *Purchase of Sports and Games Equipment*

(Outlay Rs. 0.50 lakh)

The scheme aims at the purchase of sports goods and games equipment to promote more intensive sports activities. During 1985-86 and 1986-87 five colleges each were given assistance. The provision is to assist more colleges during 1987-88.

10.01.51. *Planning Forums*

(Outlay Rs. 0.50 lakh)

The scheme aims at giving assistance to category 'B' Planning Forums at an annual grant of Rs. 1,500, to encourage planning forum activities. Assistance was given to 20 colleges during 1985-86 and an equal number will be assisted during 1986-87. The outlay proposed is for the continuance of the scheme during 1987-88.

10.01.52. *Study Tours*

(Outlay Rs. 2.50 lakhs)

Study Tours are conducted for students of faculties such as Botany, Zoology, Chemistry, Physics, Geology, Home Science etc. During 1985-86, 3458 students at Degree level and 460 at P. G. level benefited and it is expected that an equal number will benefit during 1986-87. The outlay proposed is for the continuance of the scheme during 1987-88.

10.01.53. *Development of Under Graduate/Post Graduate Education Facilities with U. G. C. Assistance*

(Outlay Rs. 5.00 lakhs)

The proposed outlay is towards matching grant against U.G.C.'s share for purchase of books, laboratory equipment etc. in colleges for the development of U. G. and P. G. studies.

10.01.56. *Law Colleges*

(Outlay Rs. 15.00 lakhs)

The Law Colleges at Trivandrum, Calicut and Ernakulam are to be assisted for building construction and for meeting other costs including salary. Of the outlay proposed, Rs. 3 lakhs is for Trivandrum Law

College, Rs. 4 lakhs is for Ernakulam and Rs. 8 lakhs is for the Calicut Law College. A high outlay is proposed for Calicut considering the on-going construction works.

10.01.57. *Remedial Courses (SCP)*

(Outlay Rs. 6.00 lakhs)

The scheme aims at special coaching to Scheduled Caste/Scheduled Tribe students in Mathematics, Physics, Chemistry, Botany, Zoology, English and Commerce at Pre-degree level. About 3000 SC/ST students of 49 Colleges benefited during 1985-86. During 1986-87 sanction has been accorded to conduct the course in 71 colleges. An outlay of Rs. 6 lakhs is proposed for this purpose during 1987-88.

10.01.58. *Special Coaching in Sports and Games (SCP.)*

(Outlay Rs. 1.00 lakh)

The aim of the scheme is to give special coaching in sports and games to SC/ST students in arts and science colleges. The expenditure under this scheme includes remuneration to physical education teachers, refreshment charges to students and purchase of sports goods. About 460 students of 23 colleges benefited during 1985-86. During 1986-87, sanction has been accorded to conduct this in 36 colleges. The proposed outlay is for implementing the scheme during 1987-88.

Institutions of Higher Learning

10.01.59. *State Institute of Languages*

(Outlay Rs. 10.00 lakhs)

The State Institute of Languages is a grant-in-aid institution, established in 1968, to develop regional language as the medium of instruction at University level. During the period from 1-4-1986 to 31-8-1986 the Institute published 24 titles, besides publication of Vijnana Kairali, a monthly journal incorporating the latest developments in science, social science and other fields. The outlay proposed is for production of books, publication of Vijnana Kairali, continuing the activities of the regional centre, Calicut and construction of the building for the regional centre, Calicut which is estimated to cost Rs. 14 lakhs and for which the site has already been assigned by Government. The amount needed for construction work during 1987-88 is Rs. 1.99 lakhs.

10.01.60. *State Institute of Encyclopaedic Publications*

(Outlay Rs. 5.00 lakhs)

The State Institute of Encyclopaedic publications is engaged in the preparation and publication of Malayalam Encyclopaedia in 20 volumes and the Encyclopaedia of literature in 10 volumes. Already seven volumes of the Encyclopaedia have been published and the printing of the 8th volume is in progress. The Institute also proposes to take up the publication of five different kinds of subject-wise Encyclopaedia besides the publica-

tion of 'Sarvavijnanakosam'. Of this, the preparation of Encyclopaedia of literature has commenced. Also, the reprinting of Vol. I, II, IV and VII has to be taken up. The outlay proposed is towards cost of printing paper, art paper, printing charges, remuneration to authors and for meeting other expenditure.

10.01.61. *State Institute of Children's Literature*

(Outlay Rs. 3.00 lakhs)

The ongoing programmes of the Institute are production of books, publication of Children's Encyclopaedia in Malayalam, publication of Children's illustrated dictionary, co-curricular magazines, mass education and communication and production of pre-recorded tapes. The publication of Children's Encyclopaedia in Malayalam is one of the major projects. Of a total of 10 volumes three are proposed to be published in 1986-87. The outlay proposed is for continuing the activities of the Institute.

Faculty Development Programme

10.01.62. *Faculty Development and Research*

(Outlay Rs. 3.00 lakhs)

The scheme aims at organising inservice training and workshops for teachers, organising guest lectures for students etc. During 1985-86, seven colleges were accorded sanction for guest faculty, one short term course on instructional planning and implementation for College teachers and an electronics course were conducted. During 1986-87, three short term courses in photogeology and Remote sensing, Lasers in Physics, and in Cartography are proposed. The outlay proposed is for implementing such programmes, covering more subjects, during 1987-88.

Scholarships

10.01.63. *Renewal of Scholarships and District Merit Awards to Students.*

(Outlay Rs. 2.00 lakhs)

Of the total outlay of Rs. 2 lakhs proposed, Rs. 0.25 lakhs is for renewal of Scholarships to students of Music Colleges and Sanskrit Colleges. During 1985-86, 27 students of Sanskrit Colleges got the benefit and it is expected to cover 52 students in 1986-87. Also merit scholarships to the first five rank holders in the state as well as in the districts in S. S. L. C., P. D. C. and U. G. examinations are given under this scheme. During 1985-86, 45 students and in 1986-87, 62 students were given merit scholarships. The outlay proposed is for the continuance of the scheme during 1987-88.

*Text Books Development*10.01.64 *Book Bank scheme in Government Colleges*

(Outlay Rs. 1.00 lakh)

Under this scheme text books and reference books are supplied on loan basis to the students from socially and economically weaker sections. The provision is for giving assistance to Colleges for purchase of books where book banks are functioning. In 1985-86, 21 Colleges were assisted, 22 Colleges are proposed to be assisted in 1986-87 and more Colleges are to be assisted during 1987-88.

*Other Expenditure*10.01.66. *N.C.C./N.S.S.*

(Outlay Rs. 8.00 lakhs)

The programmes proposed under N. C. C. for 1987-88, are new raisings, strengthening of publicity wing for the conduct of coaching classes for Services Selection Board Examination, construction of boat houses at Ernakulam and Changanacherry and N.C.C. complex for all group headquarters. At first it is proposed to enroll 1200 senior division cadets additionally in Idukki, Malappuram, Kasargode and Wynad and to open a batallion headquarters in Idukki District. Of the total outlay of Rs. 8 lakhs proposed, Rs. 2 lakhs is earmarked for this purpose. It also includes continuing expenditure on additional raisings already made. An amount of Rs. 1.5 lakhs is

set apart for organising coaching classes in all the group headquarters to prepare the cadets for SSB examination and Rs. 4.5 lakhs towards starting the construction of boat houses at Ernakulam and Changanacherry and for land acquisition purpose.

*New Schemes*10.01.67. *Pre-degree Board*

(Outlay Rs. 50.00 lakhs)

The Government have decided to set up a separate Board for Pre-degree education in the state. The outlay proposed is for setting up the Pre-degree Board during 1987-88.

10.01.68. *Open University*

(Outlay Rs. 50.00 lakhs)

It is proposed to set up an Open University in the State during 1987-88. The University will also cater to the needs of those who fail to get admissions in the regular degree courses and also will provide an opportunity for those who stop-off general education stream, early in life, for reasons beyond their control. The outlay proposed is for the setting up of the University.

10.01.69. *Sanskrit University*

(Outlay Rs. 50.00 lakhs)

For development of Sanskrit education and research in the state, it is proposed to set up a Sanskrit University. The outlay of Rs. 50 lakhs proposed is to start the Sanskrit University during 1987-88.

10.02.00 Technical Education

Assistance to Universities for Technical Education

10.02.01. Cochin University of Science and Technology

(Outlay Rs. 150.00 lakhs)

The erstwhile University of Cochin is upgraded into a fullfledged Science and Technological University for promotion of post graduate studies and advanced research in applied science, technology, industry and management. The programmes envisaged for 1987-88 are strengthening the infrastructural facilities of the existing Departments/Schools by acquiring sophisticated scientific equipment and providing better library facilities, starting of courses of study in emerging areas of science and technology including ocean engineering, laser technology, remote sensing technology, material science, bio-technology etc., re-organisation of the school of continuing education, programmes for exposure to computers and short-term training programmes in their use and consultancy services. There will be an additional intake of 100-150 students during 1987-88 in different subjects. It is also proposed to strengthen the teaching and technical departments with qualified personnel. For implementing the various programmes of the university, an outlay of Rs. 500 lakhs is proposed for 1987-88 of which Rs. 150 lakhs is from the state and Rs. 350 lakhs is to come from U G C and Government of India.

Technical Schools

10.02.02. Technical High Schools

(Outlay Rs. 75.00 lakhs)

Of the total of 47 Technical High Schools and 19 Pre-vocational Training Centres in the State, 21 technical high schools and all the pre-vocational training centres are fully established and they require only improvement in facilities and special repairs. Of the remaining 26 technical high Schools land is available in the case of six. of the provision of Rs. 75 lakhs, Rs. 40 lakhs is for capital works. Out of Rs. 40 lakhs proposed for capital works, Rs. 15 lakhs is for spill over works of the schools started during the Sixth plan. An amount of Rs. 35 lakhs is proposed for salary cost and other expenditures of the 13 Technical High Schools under Plan.

Polytechnics

10.02.03. Government Polytechnics

(Outlay Rs. 63.00 lakhs)

The outlay proposed is for consolidation and improvement of facilities in the institutions started prior to the sixth plan, including 8 polytechnics and 3 women's polytechnics and the Institute of Printing Technology. Acquisition of land, construction of building and purchase of additional equipment are needed for the 7 polytechnics started during the Sixth Plan. Also, salary cost, equipment, and other running costs are to be met for the 3 Polytechnics proposed to be started during 1986-87. Of the outlay of Rs. 30 lakhs proposed for capital works, Rs. 24 lakhs is for completion of spill over works in the Polytechnics and the remaining is for sanctioned

works. The following ongoing works in the Polytechnics/Institute of Printing Technology are given a priority in 1987-88.

- (i) Women's Polytechnic, Trivandrum
Construction of building.
- (ii) Construction of building for Institute of Printing Technology, Shoranur.
- (iii) Construction of building for Auditorium block for Government Polytechnic, Palghat.
- (iv) Building for Kozhikode Government Polytechnic.
- (v) Wood Technology Centre, Government Polytechnic, Cannanore.

Engineering/Technical Colleges

10.02.04. Government Engineering Colleges

(Outlay Rs. 70.00 lakhs)

The programmes envisaged are consolidation and improvement of laboratory, workshop and library facilities, construction of class rooms, laboratory and hostels, continuing industrial liaison, management education, part-time degree courses, and part time MBA courses in the government engineering colleges at Trivandrum and Trichur. Of the plan provision of Rs. 70 lakhs, Rs. 40 lakhs is for programmes including expenditure on salary of staff in these centres started for the upgradation of the Engineering College, Trivandrum, starting centres of excellence, setting up a placement and training cell in each Engineering College and deputation of teachers abroad for attending international conferences etc. The remaining outlay of Rs. 30 lakhs is proposed for construction works of which Rs. 2 lakhs is for completion of spill over works and Rs 28 lakhs is for sanctioned works.

10.02.05. Assistance to Regional Engineering College, Calicut

(Outlay Rs. 4.00 lakhs)

The outlay proposed is for giving grant to the Regional Engineering College, Calicut, for campus development. It also includes provision for payment of scholarships/prizes to students who come out first and second in University Youth Festival.

10.02.06. Starting of New Engineering College

(Outlay Rs. 50.00 lakhs)

A new Engineering College started functioning at Mangattuparamba in Cannanore district from the academic year 1986-87. The outlay is towards salary cost, rent for the building, furniture, equipment, land acquisition and for construction of building.

Institutes

10.02.07. Food Craft Institutes—State share 50%

(Outlay Rs. 10.00 lakhs)

The Food Craft Institute at Kalamassery has extension centres at Trivandrum, Calicut, Kottayam, Trichur and Cannanore. All extension centres except Trivandrum are functioning in Government buildings.

It is necessary to acquire land for the construction of permanent buildings for the extension centres at Trivandrum and Calicut. The amount proposed is for meeting salary cost and other expenditure of the Institute.

10.02.08. *Extension Centre of Technical Teachers' Training Institute*

(Outlay Rs. 5.00 lakhs)

The programmes envisaged are curriculum development, industrial residency activities in the institutions and conduct of MBA course at the College of Engineering, Trivandrum. The outlay is for continuance of the scheme during 1987-88.

10.02.09. *Science and Technology Museum*

(Outlay Rs. 118.00 lakhs)

The Kerala State Science and Technology Museum was set up for the non-formal education of society and tourism development. The programmes proposed for 1987-88 include purchase of a Japanese Projector, construction of buildings and provision of workshop facilities. The Department proposed an outlay of Rs. 180 lakhs of which Rs. 98 lakhs is for purchase of a Japanese Projector (2nd 3rd instalments amount to Rs. 98 lakhs guaranteed by the Government), Rs. 40 lakhs for buildings, Rs. 30 lakhs for setting up of workshops, fabrication of exhibits, films etc., and Rs. 12 lakhs for staff cost and other expenditure. Out of the total provision of Rs. 118 lakhs, Rs. 98 lakhs is for purchase of Projector, Rs. 10 lakhs for workshop facilities and Rs. 10 lakhs is proposed for meeting the continuing commitment under staff and other expenditures.

10.02.10. *College of Fine Arts and Fine Arts Institutions*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for purchase of a van, construction of an auditorium and art gallery, introduction of new courses in textile design and ceramic art, provision of student amenities etc., in the college of Fine Arts at Trivandrum—and for consolidation of facilities, in the Fine Arts Institutes at Mavelikkara and Trichur—

10.02.11. *Institutes for Commercial Practice*

(Outlay Rs. 3.00 lakhs)

Of the 17 Government commercial institutes, the four at Kannapuram, Kallachi, Pothanikad and Lalom were started during 1985. The outlay provided is for meeting the expenses towards salary cost of these institutes and for improving facilities in the other institutes.

10.02.12. *Tailoring and Garment Making Training Centres (T.G.M.T. Centres) and Industrial Schools*

(Outlay Rs. 1.00 lakh)

The outlay is for providing additional facilities in the 47 T.G.M.T. Centres/Industrial Schools functioning now.

Assistance to Non-Government Technical Colleges/Institutes

10.02.13 *Assistance to Private Polytechnics*

(Outlay Rs. 6.00 lakhs)

The outlay is intended for the consolidation and improvement of laboratory and workshop facilities, provision of student amenities, introduction of industrial residency programmes, introduction of new courses etc. in the private polytechnics.

10.02.14 *Assistance to Private Engineering Colleges*

(Outlay Rs. 4.00 lakhs)

The three private Engineering Colleges at Quilon, Kothamangalam and Palghat are given grants at the approved rates to carry out programmes of development and expansion, construction of buildings, purchase of equipment, modernisation of laboratories, development of library, diversification of courses, revision of staff structure, introduction of industrial residency schemes etc. The outlay proposed is for giving assistance to private engineering colleges during 1987-88.

Training

10.02.15. *Apprenticeship Training*

(Outlay Rs. 7.00 lakhs)

The Placement and Training Wing of the Technical Education Department is implementing various programmes like, apprenticeship training programmes for graduates and diploma holders, supervisory development and career development programmes, activities connected with industry institution collaboration, industrial residency activities, training of fresh diploma holders in the Foreman Training Institute, Bangalore, etc. During 1985-86, 1000 degree holders and 1500 diploma holders were placed for apprenticeship training in various concerns. Also a five day supervisory development programme for final year students of engineering colleges and polytechnics was conducted in 9 institutions. One year course in cosmetology and beauty parlour was conducted at Kottayam and Kalamassery with an intake of 15 students each. During 1986-87, the outlay provided is expected to be fully utilised on such activities and a provision of Rs. 7 lakhs is made for 1987-88.

Other Expenditure

10.02.16 *Construction of Buildings for the Directorate*

(Outlay Rs. 5.00 lakhs)

The outlay proposed is for the construction of the Directorate building in the 'Padmavilason' compound for which administrative sanction has been received.

10.02.18. *Matching Grant for Central Schemes*

(Outlay Rs. 4.00 lakhs)

The outlay proposed is towards state share for meeting the expenditure of the post diploma course in Computer Applications at the Central Polytechnic, Trivandrum and also for introducing similar post diploma courses in Computer Applications in Calicut and Kalamassery.

10.02.19. *Construction of Staff Quarters*

(Outlay Rs.5.00 lakhs)

The outlay is towards construction of staff quarters which are going on in 8 institutions.

10.02.20. *Faculty Development*

(Outlay Rs. 5.00 lakhs)

The scheme aims at faculty development through full time and part time training courses. The programmes envisaged include deputation of engineering college teachers for M. Tech/MSc. Engineering and Ph. D. Programmes, continuation of doctoral programmes at Engineering College, Trivandrum and Trichur, deputation of staff for international conferences, seminars and other Short term Courses, deputation of Polytechnic teachers for higher studies and training etc. During 1985-86 4 persons were deputed for Ph. D. Programme, 14 for M. Tech. and 33 for training in T. T. T. I. The Provision of Rs. 10 lakhs for 1987-88 is for the continuance of the scheme during 1987-88. As the thrust is more on quality improvement programmes, a higher outlay is proposed.

10.02.21. *Special Component Plan*

(Outlay Rs.7.50 lakhs)

The Scheme envisages the supply of text books, instruments, uniforms, calculators, sewing machines, type-writers etc. to the scheduled caste students, conduct of remedial courses, training programmes and improvement of facilities in the tailoring and garment making training centres for the scheduled castes and scheduled tribes and for opening of such centres in backward areas. It is proposed to cover about 1800 students during 1987-88.

10.02.22. *Tribal Sub Plan*

(Outlay Rs. 0.50 lakh)

The outlay is for free supply of text books, instruments, uniforms, calculators, typewriters, sewing machines etc. to the scheduled tribe students and for conducting remedial courses and special training programmes for the benefit of the scheduled tribe students. The target for 1987-88 is 20 students.

10.02.23. *Development of Human Resources- Electronics*

(Outlay Rs.25.00 lakhs)

Government have approved the establishment of an Institute of Human Resources Development in electronics for the development in electronics and allied areas. A special officer has already been appointed. The outlay is towards the expenses on the establishment of the Institute and for conducting training programmes in centres like Lal Bahadur Sastri Engineering Research and Consultancy Centre, Cochin University of Science and Technology etc

10.03.00. **Art and Culture***Promotion of Art and Culture*10.03.01. *Music Colleges and Academies*

(Outlay Rs. 3.00 lakhs)

The outlay is intended for the purchase of furniture, books and musical instruments, payment of allowances to visiting professors and for meeting other expenditure in the Swathi Thirunal College of Music, Trivandrum, Chembai Vaidyanatha Bhagavathar Memorial Music College, Palghat and RLV College of Music and Institute of Fine Arts, Thririppunithura.

10.03.02. *Kerala Sahitya Academy*

(Outlay Rs. 2.00 lakhs)

The major programmes of the Academy are production of literature, translation into Malayalam of books from other Indian Languages, translation of Malayalam books into other Indian Languages and English and publication of standard works on literary history and criticism. The assistance of Rs. 2 lakhs is intended for continuing the activities of the Academy and expansion of library.

10.03.03. *Kerala Sangeetha Natoka Academy*

(Outlay Rs.7.00 lakhs)

A provision of Rs. 10 lakhs each was earmarked during 1985-86 and 1986-87, mainly for the payment of pending bills to the Kerala Construction Corporation. The assistance proposed is for continuing the programmes including dance, drama, and music of Kerala, purchase of audio visual equipment, expansion of Academy Museum, library and publication of books on dance, drama & music.

10.03.04. *Kerala Lalithakala Academy*

(Outlay Rs. 2.00 lakhs)

The outlay is for the Academy to continue the activities like conduct of exhibitions camps, workshops etc. for promotion of fine arts like painting and sculpture.

10.03.05. *Kerala Kalamandalam*

(Outlay Rs. 5.00 lakhs)

The Kerala Kalamandalam is given assistance for promoting arts like Kathakali, Koodiyattom, Mohiniyattom, Thullal and other traditional arts of Kerala. The provision of Rs. 5 lakhs is for construction of Kalari buildings, expansion of hostel, development of Vallathol museum, publication of books on traditional arts of Kerala, expansion of library including tape and video library and for other developmental activities.

10.03.06. *Financial Assistance to Men of Arts and Letters*

(Outlay Rs. 6.00 lakhs)

Financial assistance ranging between Rs 200 and Rs. 600 per month is given to men of arts and letters in indigent circumstances who are above the age of 58 and whose annual income does not exceed

Rs. 7200. Two-thirds of the expenditure on the scheme is met by central government and one-third by the State Government. At present there are 74 beneficiaries under this scheme and 10 more artists are proposed to be assisted during 1986-87. An amount of Rs. 6 lakhs is proposed for 1987-88.

10.03.07. *Cultural Publications Department*
(Outlay Rs. 10.00 lakhs)

The outlay proposed is for continuing the Department activities which include publication of books of classical and cultural value, publication in Malayalam of comprehensive and authentic biographies of eminent Keralites, Publication of monthly journal, compilation of the complete musical works of Maharaja Swathi Thirunal and other composers of Kerala, publication of a detailed cultural History of Kerala, Publication of complete works of Sankaracharya, Melpattor Bhattathiripad, Vilvamangalam Swamigal etc. and payment of financial assistance to authors for the publication of books of cultural and classical value.

10.03.08. *Kathakali (Thekkankalari) and Koodiyattom at Trivandrum*
(Outlay Rs. 3.00 lakhs)

Margi, Trivandrum, is running schools for Kathakali and Koodiyattom. The grant of Rs. 3 lakhs proposed is for imparting training in Kathakali and Koodiyattom and for the continuance of the training activities of Margi during 1987-88.

10.03.09. *Non-Recurring Grants to Cultural Activities*
(Outlay Rs. 1.00 lakh)

The scheme envisages payment of non-recurring grants to cultural organisations/institutions engaged in the promotion of Art and Culture.

10.03.10. *Irayimman Thampi Rangasala*
(Outlay Rs. 2.00 lakhs)

The outlay proposed is to meet the preliminary expenditure for the establishment of Irayimman Thampi Rangasala at Trivandrum which is contemplated as an art complex with training facilities in Gurukula style -or traditional art forms with a theatre of medium size for Kathakali, a mini size theatre for Koodiyattom and an open air theatre for other performing arts.

10.03.11. *Assistance to Kerala State Film Development Corporation*
(Outlay Rs. 21.00 lakhs)

The Kerala State Film Development Corporation has several programmes viz. extension of sophisticated facilities for film shooting to release at the studio complex at Thiruvallom, production of documentaries and short films for government and other agencies etc. The studio project and construction of head office cum air conditioned mini-theatre called Kalabhavan as well as construction of theatre at Shertallai have been completed.

The Corporation proposes to complete the theatres at Trivandrum and Calicut. Government is committed to pay Rs. 21 lakhs for this purpose. It is fully provided in the Annual plan 1987-88.

10.03.15. *Kerala Grandhasala Sangham*
(Outlay Rs. 4.00 lakhs)

The scheme aims at distribution of books to village libraries., special grant to selected libraries for purchasing books, jail library service and book banks. An amount of Rs. 4 lakhs is proposed for continuing the programmes in 1987-88.

10.03.16. *Kerala Gazetteers*
(Outlay Rs. 2.00 Lakhs)

The Department is engaged in the preparation and publication of the State Gazetteer of Kerala. The first volume and the first part of the second volume have been completed. The second part of the second volume and the remaining volumes of the State Gazetteer are being prepared. The outlay of Rs. 2 lakhs is for meeting the cost of paper and printing charges.

10.03.17. *Zonal Culture Centre Thiruvayyar—State Contribution*
(Outlay Rs. 20.00 lakhs)

The Zonal Culture Centre at Thiruvayyar in Tamil Nadu started functioning during 1986-87. The outlay proposed is the state's contribution to the Zonal Culture Centre.

10.03.18. *Archives*
(Outlay Rs. 18.00 lakhs)

The new building for the archives has been completed. The revised estimated cost of air conditioning is Rs. 35 lakhs of which Rs. 20 lakhs has been provided during 1986-87. Of the outlay of Rs. 18 lakhs proposed, Rs 15 lakhs is for completion of airconditioning of the building and Rs. 3 lakhs for meeting the continuing commitment on staff and for other expenditures.

10.03.19. *Museums and Zoos*
(Outlay Rs. 16.00 lakhs)

There are several maintenance/development works to be taken up in the Museums and Zoos at Trivandrum and Trichur. The Sri Chitra Art Gallery building at Trivandrum has to be completed. Of the outlay proposed Rs. 10 lakhs is for the Trivandrum and Trichur Museums and Zoos Rs. 6 lakhs is for the Sri Chitra Art Gallery Trivandrum and Rs. 2 lakhs for Art Gallery a Trichur.

10.03.20. *Public Library, Trivandrum*

(Outlay Rs. 8 lakhs)

The continuing programmes of the Public Library include microfilm unit, book preservation laboratory, plain paper copier and inter-library loan. The provision is for purchase of films, chemicals and spare parts for the micro-film unit, purchase of chemicals tissue paper etc. for book preservation laboratory, purchase of books for distribution as loan among the libraries and construction of children's library. Of the outlay proposed, Rs. 4 lakhs is for construction of Children's Library building which is estimated to cost Rs. 18 lakhs and the remaining outlay is for the other schemes.

10.03.21. *Archaeology*

(Outlay Rs. 20 00 lakhs)

The outlay proposed is for starting an archaeological Museum at Hill Palace, Thrissur, expansion of the Kottarakara Thampuran Memorial Museum of Classical Arts, Kottarakara, activities of the Kerala Institute of Folk Lore and Folk Arts, Mannady, Numismatic Studies Centre, Kottarakara, Mural Arts Centre, Ettumanoor, Archaeological Workshop, Thrissur and for the construction works of the Padmanabhapuram Palace.

10.04.00 Sports and Youth Services*Physical Education*10.04.01. *Physical Education Colleges*

(Outlay Rs. 2.00 lakhs)

The outlay proposed is towards payment of salaries and wages, purchase of books and equipment and development of play grounds for the Physical Education Colleges.

10.04.02. *Physical Education Programmes in Schools*

(Outlay Rs. 15.00 lakhs)

The scheme aims at organising sports and games at the District and State levels for the various categories of Students in Schools. The State level winners are sent to national level athletic meet, game, festivals etc. Of the total outlay, Rs. 1 lakh is for giving financial assistance to Bharath Scouts and Guides for their activities in Kerala.

*Youth Welfare Programmes for Students*10.04.03. *Youth Welfare Programmes for Students*

(Outlay Rs. 10.00 lakhs)

The outlay proposed is for extending financial assistance for the conduct of youth festivals at district and state levels and conduct of Bala-kalotsavam at sub-district level for primary school students. The provision also includes expenditure on improving the facilities in G. V. Raja Sports School and sports divisions in selected schools.

*Youth Welfare Programmes for Non-Students*10.04.04. *Youth Welfare Programmes for Non-Students*

(Outlay Rs. 23.00 lakhs)

The Department of Sports and Youth Affairs as well as the Kerala State Youth Welfare Board are implementing several programmes for the promotion of sports and games among the youth. One of the major programmes is organising village youth clubs. These clubs are undertaking various youth activities such as laying of village roads, survey of backward areas, free medical camps, construction of houses for the poor, free tuition classes for school children etc. At present there are 850 such clubs of which 700 are already registered. It is expected that at the beginning of 1987-88, there will be 1400 youth clubs affiliated to Kerala State Youth Welfare Board. Besides Youth clubs, coaching camps, sports and games meet, etc. at sub-district, district and State levels are organised. The outlay is for the development of activities for youth during 1987-88.

*Sports and Games*10.04.05. *Assistance to Sports Council*

(Outlay Rs. 75.00 lakhs)

Assistance is extended to the Kerala Sports Council for implementing its programmes like assistance to district sports councils, for construction of indoor stadium, swimming pool etc., grant to panchayats, District Sports Councils, Colleges, Schools etc. for developing playing facilities, maintenance of play grounds at Regional Coaching Centre, Trivandrum and 6 District Coaching Centres, 33 Sports hostels, Centralised Coaching at one centre for selected athletes, purchase of sports films/video equipment, stipend to National Institute of Sports trainees, refresher courses to coaches and advanced training by foreign coaches, development of gymnastics etc. during 1987-88.

10.04.06. *Conduct of National Games-1987*

(Outlay Rs. 100.00 lakhs)

The 27th National Games is proposed to be conducted in Kerala during December 1987. An amount of Rs. 100 lakhs is provided towards improvement of existing facilities and provision of new infrastructure facilities for the above purpose.

11.01.00. Medical and Public Health**E. Urban Health Services—Allopathy****Hospitals and Dispensaries****11.01.01. Improvement of Health care and delivery system—State, District and Rural levels**

(Outlay Rs. 115 lakhs)

The scheme aims at improvement of facilities in hospitals by raising bed strength, development of specialities, provision of infrastructure facilities etc. on a priority basis. The major schemes coming under this head and their respective outlays are given below.

Scheme	Outlay (Rs. lakhs)
(i) Power laundry to the major hospitals	5.00
(ii) Ambulance van to District and Taluk headquarters hospitals	4.00
(iii) Health transport	2.00
(iv) Major equipment and X-ray	5.00
(v) Improvements to hospitals etc. including taluk headquarters hospitals and training of doctors and paramedical staff	30.00
(vi) Limb fitting centres	5.00
(vii) Taking over of Fisheries Dispensaries by the D.H.S.	4.00
(viii) Improvement of blood banks	25.00
(ix) District Medical Stores with Vehicles at Trivandrum and Kanhangad	5.00
(x) Spill over works	30.00
Total :	115.00

11.01.02. Mental Hospitals at Trivandrum, Trichur and Calicut—Improvements

(Outlay Rs. 43.00 lakhs)

There are three mental hospitals in the State at Trichur, Calicut and Trivandrum. The Government is committed to improving the conditions in the mental hospitals as recommended by the Krishnamoorthy Committee and hence the outlay for the mental hospitals has been raised.

(i) Mental Hospital, Trivandrum

(Outlay Rs. 3.00 lakhs)

The outlay proposed is for undertaking urgent repairs to drainage system, water supply, old buildings, latrines etc. The outlay is also for the construction of a new kitchen.

(ii) Mental Hospital, Trichur

(Outlay Rs. 20.00 lakhs)

Augmentation of Water supply, improvement to drainage systems and old buildings, construction of compound walls, additional wards and new kitchen are proposed for 1987-88. Of the outlay of Rs. 20 lakhs proposed, Rs. 15 lakhs is for capital works and Rs. 5 lakhs is for other schemes including welfare measures for patients.

(iii) Mental Hospital, Calicut

(Outlay Rs. 20.00 lakhs)

The facilities in the mental hospital at Calicut are to be improved considerably as the conditions are at present extremely poor. Improvement of drainage facilities, construction of additional wards, improvement of kitchen facilities, construction of compound wall etc. are the major programmes envisaged for 1987-88. Of the outlay proposed Rs. 15 lakhs is for the capital works and Rs. 5 lakhs is for other schemes.

11.01.03. Employee's State Insurance

(Outlay Rs. 6.00 lakhs)

The overall targets for the Seventh Plan are opening of new dispensaries for coverage of employees in factories and other institutions and starting two ESI hospitals—one at Feroke, Calicut with 100 beds and the other at Cannanore with 50 beds. An amount of Rs. 48 lakhs is proposed for the implementation of programmes in 1987-88 of which the commitment of the State government is Rs. 6 lakhs in the ratio of 7:1. During 1987-88, it is proposed to open three dispensaries one each at Thaliparamba, Vadakkanchery and Payyannor and to equip fully the proposed hospitals at Feroke and Thottada. Providing ambulance vans to needy hospitals, strengthening the existing hospitals and opening of a new regional Sub store at Quilon are also envisaged during the year.

11.01.04. *Health Education and Publicity and Health Card for School Children*
(Outlay Rs. 55.00 lakhs)

This scheme, started in 1980-81, envisages comprehensive medical examination of the school going children with a view to adopting curative and corrective measures. Against the target of 6 lakhs children of standard V in 1985-86, the actual achievement was 4.06 lakhs children. In 1986-87, the target is 12 lakhs children of standards I and II. It is proposed to cover 12 lakh children of standards I and V during 1987-88. The outlay provided is for meeting the salary cost of 183 doctors, fuel charges of vehicles, cost of health cards, forms registers, purchase of medicines, expenditure on orientation training to teachers etc.

Other Health Schemes

11.01.05. *Nursing Education*
(Outlay Rs. 26.00 lakhs)

The scheme envisages payment of stipend and allowances to nurses and construction work in the nursing colleges. An amount of Rs. 26 lakhs is proposed for 1987-88 of which Rs. 21 lakhs is for payment of stipend @ Rs. 150 p.m. to 1080 trainees and uniform allowance @ Rs. 100 per annum. For works in the Nursing Colleges at Alleppey and Cannanore, an amount of Rs. 5 lakhs is proposed.

11.01.06. *Health Statistics and Research*
(Outlay Rs. 1.00 lakh)

The collection, compilation and feed back of data on principal diseases, morbidity and mortality are done systematically in the DHS. The outlay is for strengthening the health intelligence system at the Directorate and peripheral levels for effective planning and development of health activities.

11.01.07. *Institute of Mental Health and Neuro Sciences*
(Outlay Rs. 1.00 lakh)

The Institute of Mental Health and Neuro Sciences was started at Calicut in 1981-82. The outlay is for continuance of the scheme during 1987-88.

11.01.08. *Chemical Examiner's Laboratory*
(Outlay Rs. 10.00 lakhs)

The Chemical Examiner's Laboratory caters to the needs of Judiciary in prosecution in crimes. The major activities proposed are, construction of a separate building for the Central Chemical Examiner's Laboratory at Trivandrum and establishment of two Regional Laboratories at Ernakulam and Calicut.

The construction work of Regional Laboratories are almost over and only Rs. one lakh is needed for each during 1987-88. The priority is for the work of the Central Laboratory at Trivandrum which is housed in the two rooms of the State Public Health Laboratory. Of the outlay of Rs. 10 lakhs proposed,

Rs. 2 lakhs is for the Regional Laboratories at Calicut and Ernakulam, Rs. 1 lakh for the Central Laboratory at Trivandrum and Rs. 7 lakhs for purchase of chemicals and equipment and for other expenditures.

Urban Health Services—Other Systems of Medicine—Ayurveda Hospitals and Dispensaries

11.01.09. *Improvement of health facilities in State, District and Rural Levels*
(Outlay Rs. 15.00 lakhs)

(i) *Building for the Directorate and Strengthening of Administrative Wing*
(Outlay Rs. 0.50 lakh)

It is proposed to construct a multi-storied building for housing the Directorates of Medical Education, Ayurveda and Homoeopathy. There is no provision made under Ayurveda as sufficient provision is given under the Directorate of Medical Education. The outlay proposed is for meeting the salary cost of the staff of the Directorate and for meeting other expenditures.

(ii) *Opening of District Offices*
(Outlay Rs. 2.00 lakhs)

There are no district offices in Kasargode, Wynad and Pathanamthitta districts. The proposal for starting district offices at Wynad and Kasargode was made during 1986-87 and administrative sanction for Wayanad was obtained. The amount proposed is for the above and for starting a District office at Pathanamthitta.

(iii) *Improvement of Mental Hospital, Kottakkal*
(Outlay Rs. 1.00 lakh)

Necessary land for the construction of building for the Mental Hospital at Kottakkal has been acquired and the outlay proposed is for starting the construction work and for meeting other expenditures.

(iv) *Raising the Status of Ayurveda Hospitals into District Hospitals*
(Outlay Rs. 7.75 lakhs)

There are no district hospitals in Wynad and Kasargode. An amount of Rs. 5 lakhs is proposed for starting district hospitals and for the continuance of the hospitals at Ayiroor and Kozhikode which have already been raised to the status of district hospitals and Rs. 2.75 lakhs is for the construction of the building of the district hospital, Kozhikode.

- (v) *Providing Equipments such as Dharapathi, Vasthiyantram etc., in hospitals and development of Specialities in District Hospitals*

(Outlay Rs. 2.75 lakhs)

In district hospitals equipments are to be provided for Panchakarma treatment and other specialities such as Marma, Visha, Bala chikilsa etc. Of the outlay proposed, Rs. 2.00 lakhs is for purchase of equipment. Also it is proposed to install L.P.G. gas in major district hospitals as fire wood consumption is very high. For installation of L. P. G. gas in major hospitals, Rs. 0.75 lakh is proposed.

- (vi) *Establishment of Sidha Vaidhya Hospitals and Dispensaries*

(Outlay Rs. 1.00 lakh)

A sidha dispensary has been started in Palghat district. The amount proposed is for the continuance of this dispensary.

Homoeopathy Hospitals and Dispensaries

11.01.10. *Improvement of Health Facilities in State, District, Taluk and Rural Levels*

(Outlay Rs. 16.00 lakhs)

- (i) *Starting and Improvement of District Offices*

(Outlay Rs. 2.40 lakhs)

The amount proposed is for the continuance of the district office already started during 1985-86 at Kasaragode and the proposed offices at Pathanamthitta and Palghat.

- (ii) *Opening of Taluk Hospitals*

(Outlay Rs. 5.00 lakhs)

The scheme aims at starting 25 bedded Taluk Hospitals in all Taluks in a phased manner. At present there are 24 Taluk Hospitals of which the one at Quilandy alone is in the plan. Another Office at Punalur is expected to be opened during 1986-87. The outlay proposed is for starting a Taluk Hospital at Kothamangalam and for the continuance of the existing ones.

- (iii) *Increasing the bed strength in District and Taluk Hospitals*

(Outlay Rs. 0.50 lakh)

The Scheme aims at raising the bed strength of the Government Homoeo Hospital, Kurichy which is rendering clinical study facilities to the students of the Homoeo College at Kurichi. During 1986-87, the bed strength is expected to be increased to 100 and a further increase of 25 beds is contemplated in 1987-88.

- (iv) *Starting District Hospitals*

(Outlay Rs. 5.00 lakhs)

At present there are District Hospitals in 11 Districts. District Hospitals in Pathanamthitta, Calicut and Kasaragode are to be started. The amount proposed is for starting a District Hospital at Kozhikode and for the continuance of the District Hospitals to be started at Pathanamthitta during 1986-87.

- (v) *Construction of building for existing Hospitals and Dispensaries*

(Outlay Rs 3.00 lakhs)

The outlay proposed is for the construction of the Homoeo Dispensaries at Vellora, Ayalam and Kadalikkad. For completion of the above three works, another Rs. 2.81 lakhs will be required and will be provided during 1988-89.

- (vi) *Providing modern equipments and other facilities in Hospitals*

(Outlay Rs. 0.10 lakh)

The Scheme aims at providing Clinical Laboratories, refrigerators etc. to existing Hospitals. The provision is intended for providing a refrigerator for Government Homoeo Hospital Ernakulam and gas oven for Government Homoeo Hospital, Trivandrum.

11.01.11. *Cooperative Society for the Manufacture of Homoeo Medicines*

(Outlay Rs. 0.10 lakh)

The Provision made is towards Government contribution to the share capital of the Kerala State Homoeopathic Co-operative Pharmacy Limited, Alleppey.

11.01.12. *Starting of Regional Homoeo Medical Store*

(Outlay Rs. 0.30 lakh)

The Regional Medical Store at Ernakulam is expected to start functioning shortly and it is proposed to start a regional store at Calicut during 1987-88 for which provision is made.

11.01.13 *Conducting Refresher Courses to Homoeo Departmental Officers*

(Outlay Rs. 0.10 lakh)

The Provision is for organising refresher courses to Medical Officers during 1987-88. The target is a training of 3 days duration to 30 Medical Officers.

11.01.14 Starting of Nurse-cum-Pharmacists Training (Homoeopathy)

(Outlay Rs. 0.50 lakh)

There is acute shortage of nurses and therefore a training course for 60 candidates is proposed to be started in the Homoeo hospitals at Atringal, Quilon, Alleppey, Kurichy, Palghat and Nileswar during 1986-87. The amount provided is for the continuance of the scheme during 1987-88, including payment of monthly stipend to students at the rate of Rs. 100 per head and remuneration to the staff involved.

Rural Health Services.—Allopathy

11.01.15 Drugs for existing sub centres

(Outlay Rs. 17.00 lakhs)

The outlay proposed is for the purchase of medicines to the existing sub centres at rate of Rs. 2000 per centre.

11.01.17 Primary Health Centres—Strengthening of existing and opening of New Centres

(Outlay Rs. 200.00 lakhs)

During 1985-86, 101 Primary Health Centres were established and 144 are proposed to be opened during 1986-87. During 1987-88, 85 Primary Health Centres in the general sector are proposed to be opened by conversion. Of the outlay proposed Rs. 147 lakhs is for the recurring cost of the 245 PHCs which will be in existence at the end of 1986-87, Rs. 30 lakhs for the new PHCs proposed for 1987-88 and Rs. 23 lakhs for construction of Primary Health Centres.

11.01.20 Training and Employment of Multipurpose Health Workers Scheme—State Share 50%

(Outlay Rs. 74.00 lakhs)

The training and employment of multi-purpose health workers is envisaged under the scheme. The norm fixed by the Government of India is one female health worker for every 5000 population in the plains and for every 2000 population in hilly areas. The present staff pattern consists of 300 female health workers, 74 District Medical Officers, 703 Junior Health Inspectors, 443 Health Inspectors (Supervisory staff), 12 Technical Assistants Grade—I, 24 Technical Assistants Grade—II, 2 District Public Health Nurses, one Tutor Technician, one Cleaner-cum-sweeper and 5 Public Health Training School supervisors. Also there are Health and Family Welfare Training Centres to impart six weeks training to doctors and paramedical staff and supervisory Training Schools for training ANMs at Trivandrum and Kozhikode. The provision is for meeting the expenditure towards salary of the staff working under the scheme, payment of scholarships and stipends and also for meeting other charges. The Laboratory Technician Course conducted in the Public Health Laboratory, Trivandrum also comes under this scheme.

Special Component Plan

11.01.21 Strengthening and opening of Primary Health Centres and Sub Centres—Drugs for existing Sub Centres and Dispensaries in Backward areas

(Outlay Rs. 30.00 lakhs)

It is proposed to open 10 Primary Health Centres by conversion of Government dispensaries/Government rural dispensaries during 1987-88. The outlay includes the recurring charges of the P. H. Centres established during 1985-86 and proposed to be started during 1986-87.

11.01.22 Multipurpose Health Worker's Scheme—State Share 50%

(Outlay Rs. 5.00 lakhs)

The amount proposed is for the continuance of the two Female Health Worker's Training Schools at Trivandrum and Calicut and for payment of pay and allowances of staff working under this scheme.

11.01.23. Mass Immunisation Programme

(Outlay Rs. 0.80 lakh)

The provision is for the continuance of the programme exclusively for the benefit of scheduled castes

Tribal Sub Plan

11.01.24. Strengthening and opening of Primary Health Centres and Sub Centres—Drugs for Existing Sub Centres, Dispensaries in Backward areas and Mobile Medical unit for Tribal Block, Attappady

(Outlay Rs. 20.00 lakhs)

It is proposed to open 5 Primary Health Centres by conversion of Government Dispensaries/Government Rural Dispensaries in tribal areas. The outlay includes the recurring charges of the P.H. Centres established during the first two years of the plan period. Of the outlay proposed, Rs. 4 lakhs is for capital works.

11.01.25. Multipurpose Health Worker's Scheme—State Share 50%

(Outlay Rs. 1.00 lakh)

The amount proposed is for the continuance of the Female Health Worker's Training School at Palghat.

11.01.26. Mass Immunisation Programme

(Outlay Rs. 0.20 lakh)

The amount is for the implementation of the scheme exclusively for the benefit of tribals.

Rural Health Services—Other systems of Medicine Ayurveda

11.01.27. Opening of New Dispensaries

(Outlay Rs. 10.00 lakhs)

The amount proposed is for meeting the continuing commitment of the 16 dispensaries started in 1985-86 and also for the dispensaries to be started during 1986-87.

11.01.28. Upgrading of Dispensaries into Hospitals

(Outlay Rs. 4.00 lakhs)

The outlay proposed is for the continuance of the three dispensaries which have got administrative sanction for upgradation into 10 bedded hospitals and for upgrading one dispensary into a hospital during 1987-88.

- 11.01.29. *Opening of New Ayurvedic Hospitals in Rural Areas/Taluk Hospitals*
(Outlay Rs. 4.00 lakhs)

The proposals for upgrading the existing Ayurveda Hospitals at Kallar (Udubanchola taluk, Idukki) and Kalpetta (Wynad) into 30 bedded taluk Hospitals are pending with Government for administrative sanction. An amount of Rs. 4.00 lakhs is required for meeting the commitment under the scheme.

Special Component Plan

- 11.01.31. *Opening of New Dispensaries and Hospitals in Rural Areas*
(Outlay Rs. 3.00 lakhs)

The scheme aims at opening of new dispensaries and hospitals in SCP areas. Two dispensaries have already started functioning in 1985-86. The outlay proposed is for the continuance of the above two dispensaries and for those to be started during 1986-87.

Tribal Sub Plan

- 11.01.32 *Opening of new Dispensaries*
(Outlay Rs. 4.00 lakhs)

Four dispensaries have already been opened during 1985-86. The amount proposed is for the continuance of the dispensaries started during 1985-86 and for the dispensaries proposed for 1986-87.

Homoeopathy

- 11.01.33 *Opening of Homoeo Rural Dispensaries*
(Outlay Rs. 15.00 lakhs)

During 1985-86, homoeo dispensaries were started in 22 Panchayats in the State. Another 25 dispensaries are proposed during 1986-87. The outlay proposed is only for the continuance of the dispensaries already started in 1985-86 and dispensaries to be started during 1986-87.

Special Component Plan

- 11.01.34 *Opening of Homoeo Rural Dispensaries*
(Outlay Rs. 3.00 lakhs)

Under SCP, 3 dispensaries were opened in 1985-86 and two more will be opened during 1986-87. The provision made is for the continuance of these dispensaries only.

Tribal Sub Plan

- 11.01.35 *Opening of Homoeo Rural Dispensaries*
(Outlay Rs. 2.00 lakhs)

In Tribal Sub plan areas, two dispensaries were opened during 1985-86 and one dispensary is to be opened during 1986-87. The provision is for meeting the continuing commitment under the scheme.

Medical Education

Training and Research

Allopathy—Education

- 11.01.36 *Directorate of Medical Education*

(Outlay Rs. 8.00 lakhs)

The construction of 'Arogya Bhavan' at an estimated cost of Rs. 66 lakhs is intended for housing the Directorates of Medical Education, Ayurveda and Homoeopathy. Of the outlay of Rs. 8 lakhs, proposed, Rs. 7 lakhs is for construction and Rs. 1 lakh for other expenses.

- 11.01.37 *Medical College, Trivandrum*

(Outlay Rs. 40.00 lakhs)

The ongoing construction works are auditorium cum examination hall and additional block to the ladies hostel. Also minor works and construction of a water tank are to be taken up during 1987-88. Of the outlay proposed, Rs. 30 lakhs is for capital works which include construction of ladies hostel, construction of auditorium cum examination hall and other minor works. The remaining outlay of Rs. 10 lakhs is for consolidation and development of existing facilities and also for purchase of equipment like ultra sound scanners, boiler apparatus etc.

- 11.01.38 *Medical College, Kottayam*

(Outlay Rs. 70.00 lakhs)

During 1987-88, the training facilities have to be improved and existing facilities in the various departments of the College and Specialities have to be strengthened. Urological instruments and equipment, for the solid state electro surgery unit are to be purchased. Though the College needs more buildings for the clinical departments, hostels, college buildings etc. work has been started only in the case of nurses quarters, college building (C. Block) and staff quarters. The capital outlay proposed is Rs. 50 lakhs of which Rs. 9 lakhs is for completion of the staff quarters, Rs. 25 lakhs for completion of the nurses quarters and Rs. 15 lakhs for the construction of the college building (C-Block), proposed to be started during 1986-87 at an estimated cost of Rs. 120 lakhs.

- 11.01.39 *Medical College, Calicut*

(Outlay Rs. 40.00 lakhs)

The construction works proposed during 1987-88 are post-graduate cum-single officer's hostel, men's hostel and a separate 100 bedded building for T. B. and Chest diseases. Except water supply and sanitation schemes, no work has been started though there is budget provision in 1986-87. Of the outlay proposed, Rs. 25 lakhs is intended for Capital works and Rs. 15 lakhs for the development of existing facilities including P. G. Training, development of Specialities and purchase of sophisticated equipment and machinery.

- 11.01.40 *Medical College, Aileppey*

(Outlay Rs. 85.00 lakhs)

The facilities in the Medical College at Alleppey have to be improved considerably in the Seventh Plan period. The ongoing works of ladies hostel and Medical College Hospital have to be completed urgently and an amount of Rs. 12 lakhs and Rs. 52 lakhs respectively are proposed for completion of works. Besides, new works like Staff Quarters, Pharmacy building etc. have to be taken up. Land has to be acquired for the Medical College. Development of Specialities, purchase of equipment, improvement of Post-graduate training facilities etc. are also contemplated during 1987-88. Of the total outlay of Rs. 85 lakhs proposed, Rs. 70 lakhs is for capital works and Rs. 15 lakhs for other developmental activities.

11.01.41 *Medical College, Trichur*

(Outlay Rs. 100.00 lakhs)

Medical College, Trichur has to be developed to the standards specified by the All India Medical Association. The ongoing construction of the 300 bedded T.B. and Chest Diseases Hospital and Staff quarters has to be completed. Many urgent works like the college hospital building, electrification in the Campus, Campus development including roads, water supply etc. are to be taken up. Of the capital outlay of Rs. 70 lakhs, Rs. 10 lakhs is for water supply inside the campus, Rs. 5 lakhs for road development, Rs. 5 lakhs for completion of the 300 bedded hospital for T.B. and Chest diseases and Rs. 50 lakhs for construction of staff quarters. The higher outlay is provided for staff quarters in order to complete the work in two years time and also because the other building programmes of the college have not come even upto the stage of preparation of estimate, etc. An amount of Rs. 30 lakhs is proposed for the development of various specialities.

11.01.42 *Regional Limb Fitting Centres*

(Outlay Rs. 5.00 lakhs)

A workshop for the Limb Fitting Centre attached to Medical College, Kottayam has to be constructed. The proposed outlay is for the above work and also towards purchase of raw materials for the limb fitting centres at Trivandrum, Kottayam and Calicut.

11.01.43 and 11.01.44 *Nursing Education*

(Outlay Rs. 30.00 lakhs)

The Nursing Colleges at Kottayam and Calicut have no separate buildings. The Nursing College at Kottayam is at present functioning in semi permanent sheds and hence a separate building is urgently needed. Besides, the M. Sc. Course in the Nursing College, Trivandrum has to be continued and Continuing Education in Nursing has to be started. Purchase of books and equipment are contemplated. Of the outlay proposed Rs. 25 lakhs is for the above schemes and Rs. 5 lakhs for the proposed Priyadarsini Institute at Trivandrum Medical college which comes under SCP.

11.01.45 *College of Pharmaceutical Sciences, Trivandrum*

(Outlay Rs. 5.00 lakhs)

The M.Pharm. Course has already been started in the Pharmacy College at Trivandrum. The outlay is for the construction of an additional floor to the

Pharmacy building, purchase of equipments and for meeting other expenditure.

11.01.46 *Dental Colleges—Trivandrum and Calicut*

(Outlay Rs. 20.00 lakhs)

The scheme aims at Development of the Dental Colleges at Trivandrum and Calicut. Of the total provision of Rs. 20 lakhs Rs. 15 lakhs is for the development of the new Dental College at Calicut for organising the specialities. An amount of Rs. 5 lakhs is proposed for the Dental College, Trivandrum for the replacement of old and unserviceable equipment.

11.01.47 *Reorientation of Medical Education and Up gradation of the Department of Ophthalmology in Medical Colleges—State share 50%*

(Outlay Rs. 10.00 lakhs)

Construction works in the Primary Health Centres attached to the Medical Colleges at Trivandrum, Kottayam and Alleppey have to be under taken. The proposed outlay is for construction works and also for the purchase of medicines and equipment and for the maintenance of vehicles under the scheme.

11.01.48 *Training of Teachers in Specialities and Continuing Medical Education*

(Outlay Rs. 2.00 lakhs)

The provision is for meeting the expenditure on T. A. and D. A. to the medical teachers attending conferences, seminars, workshops and training programmes within and outside the country to update their knowledge in medical sciences.

Research

11.01.49 *State Board of Medical Research*

(Outlay Rs. 1.00 lakh)

The proposed outlay is to co-ordinate the research work in the Medical Colleges in the State.

Other expenditure

11.01.50 *Providing Generators in the Medical College Hospitals*

(Outlay Rs. 1.00 lakh)

The outlay is for installing small generators in the Medical College Hospitals. This is a continuing scheme.

11.01.51 *Continuance of Sports Medicine Laboratory*

(Outlay Rs. 1.00 lakh)

The provision is intended for the continuance of the activities of the Sports Medicine Laboratory attached to Medical College, Trivandrum in which evaluation of Sportsmen can be made and modification of Training schedules for attaining maximum efficiency can be effected.

11.01.52 *Establishment of Infectious Disease Units*

(Outlay Rs. 2.00 lakhs)

The provision is intended for establishing an Infectious Diseases Unit in Medical College, Trivandrum.

Ayurveda Education11.01.53 *Ayurveda College, Trivandrum*

(Outlay Rs. 7.00 lakhs)

The scheme aims at the development of the College including provision of additional facilities and staff to BAMS degree course, provision of laboratory facilities, purchase of furniture etc. The provision is also for the purchase of a College Bus and Staff car during 1987-88.

11.01.54 *Construction of Hostels, Staff Quarters, Pharmacy, Hospitals etc. for Ayurveda College, Trivandrum*

(Outlay Rs. 6.00 lakhs)

The Construction of the Men's Hostel at Poojappura is an urgent necessity for which the provision is made.

11.01.55 *Expansion of Collegiate Hospital, Trivandrum*

(Outlay Rs. 3.50 lakhs)

The scheme is to increase bed strength in the Ayurveda College Hospitals, Trivandrum and Poojappura so as to maintain the student bed ratio of 1:5 as prescribed in the C. C. I.M. Syllabus. The provision is also for meeting the expenditure on the diet of patients, bedding and clothing and medicines for the Ayurveda College Maternity Hospital, Poojappura.

11.01.56 *Paywards for Collegiate Hospital, Trivandrum*

(Outlay Rs. 1.00 lakh)

An amount of Rs. one lakh is proposed for the construction of paywards in the Ayurveda College Hospital, Trivandrum.

11.01.57 *Acquiring and Preserving Manuscripts, Preparing Text Books and Expanding College Library at Trivandrum*

(Outlay Rs. 0.50 lakh)

The outlay is for the continuation of the scheme.

11.01.58 *Specialisation in Ayurvedic Branches, condensed Degree Course and Continuing Degree Course in Pharmacy*

(Outlay Rs. 0.50 lakh)

The amount proposed is for sending teachers on deputation for undergoing post-graduate courses outside the State and also for payment of remuneration to visiting Professors and experts.

11.01.59 *Publication Division in Ayurveda College, Trivandrum*

(Outlay Rs. 0.50 lakh)

The amount proposed is for the publication division which also includes provision for the salary of the Publication Assistant.

11.01.60 *Government Ayurveda College, Thrippunithura*

(Outlay Rs. 5.00 lakhs)

There are 7 major teaching departments in the Ayurveda College, Thrippunithura. The clinical department has a 100 bedded hospital. The medicines

to be administered to the Patients are manufactured in the Collegiate pharmacy itself. The amount proposed is for the development of various departments, strengthening the administrative wing, increasing the number of beds, purchase of furniture and laboratory equipment and also for purchase of a College Bus.

11.01.61. *Payward Facilities for Collegiate Hospital, Thrippunithura*

(Outlay Rs. 0.75 lakh)

For starting the work of Paywards for the Collegiate hospital, an amount of Rs. 0.75 lakh is proposed.

11.01.62. *Acquiring and Preserving Manuscripts, Preparing Text Books and Expanding College Library, Thrippunithura*

(Outlay Rs. 0.25 lakh)

An amount of Rs. 0.25 lakh is proposed for the scheme.

11.01.63. *Acquiring Land and Construction of Building for Men's Hostel, Staff Quarters and 350 Bedded Hospital at Thrippunithura*

(Outlay Rs. 30.00 lakhs)

Land acquisition is in progress and an amount of Rs. 21 lakhs is proposed during 1987-88 for meeting the expenditure fully. Out of the total requirement of Rs. 36 lakhs, Rs. 15 lakhs has already been provided in 1986-87 budget. The balance outlay of Rs. 9 lakhs is proposed for starting the construction work.

11.01.64 *Post-graduate-cum-Research Centre, Poojappura*

(Outlay Rs. 10.00 lakhs)

The Post-graduate-cum-Research Centre in Ayurveda is assisted by the Centre for the development of research and specialities. An amount of Rs. 13 lakhs was received during 1985-86 for this purpose. Out of Rs. 10 lakhs proposed, Rs. 4 lakhs is for the model Demonstration Garden including purchase of a Jeep with trailer, conduct of exhibitions etc. The remaining Rs. 6 lakhs is for the hospital attached to the Post-graduate Centre. Of this Rs. 1 lakh is for starting the construction of the 60 bedded hospital for which administrative sanction is expected during 1986-87.

*Training*11.01.65. *Training of Pharmacists and Nurses, Ayurveda College, Trivandrum*

(Outlay Rs. 1.25 lakhs)

The amount proposed is for the payment of stipend to the trainees and for meeting other expenditures.

11.01.66. *Training in Prakrithichikilsa, Ayurveda College, Trivandrum*

(Outlay Rs. 0.25 lakh)

An amount of Rs. 0.25 lakh is proposed for the scheme in 1987-88.

11.01.67. *Refresher Courses for Medical Teaching and Paramedical Staff, Ayurveda College, Trivandrum*

(Outlay Rs. 0.50 lakh)

The outlay proposed is to start the Surgical Theatre in the Ayurveda College Hospital, Trivandrum and for the conduct of the refresher courses during 1987-88.

Others

11.01.68. *Grant-in-aid to Private Ayurveda Colleges, Shornur and Ollur and assistance to Ayurveda College, Kottakkal*

(Outlay Rs. 3.00 lakhs)

As the Ayurveda College, Shornur has not yet been started the grant-in-aid proposed is for the Colleges at Ollur and Kottakkal.

11.01.69. *IS M Pharmacy*

(Outlay Rs. 3.00 lakhs)

This scheme was a 100 per cent Centrally Sponsored scheme till 1984-85. As per the instructions from the Government of India, the additional expenditure in the running of the Pharmacy including equipment etc. have to be borne by the State Government. An amount of Rs. 3 lakhs is proposed for the scheme in 1987-88 for meeting the staff commitment under the scheme and for other expenditure.

Homoeopathy Education

11.01.70 *Degree College and Hospitals in Homoeopathy, Trivandrum*

(Outlay Rs. 20.00 lakhs)

Of the proposed outlay, Rs. 9 lakhs is for the development of the College and for starting Post-graduate courses. Also the major departments have to be established fully. As this is a newly started college, the buildings and other facilities are inadequate and a provision of Rs. 9 lakhs is made for building construction and Rs. 2 lakhs for the Collegiate Hospital.

11.01.71 *Development of Existing Homoeopathy Degree College, Calicut-Buildings and Hospital Buildings*

(Outlay Rs. 20.00 lakhs)

The facilities in Calicut Homoeo College are to be improved considerably. The 1st block of the college building has been completed. Construction of II, III and IV blocks are to be taken up. Of the outlay proposed, Rs. 9 lakhs is for construction of the College. The development of specialities including starting of post-graduate course is contemplated during 1987-88.

Public Health

11.01.72 *Prevention and Control of Diseases Control of Communicable Diseases- Tuberculosis-Operational Cost*

(Outlay Rs. 1.00 lakh)

The outlay is for the continuation of the scheme and for the purchase of equipment and drugs.

11.01.73 *National Malaria Eradication Programme- Additional Operational Cost*

(Outlay Rs. 10.00 lakhs)

It is proposed to strengthen the preventive measures and peripheral services for the eradication of Malaria in the State including the establishment charges.

11.01.74 *Tuberculosis Excluding Operational Cost- State Share 50%*

(Outlay Rs. 10.00 lakhs)

The outlay is for meeting the additional requirement, purchase of medicine to the existing centres and also for adjustment of costs for drugs and equipment supplied by Government of India.

11.01.75 *National Malaria Eradication Programme- State Share 50%*

(Outlay Rs. 5.00 lakhs)

The provision is to meet the expenditure on equipment, medicines, purchase of Jeeps and for establishment charges of the staff under the scheme.

11.01.76 *Filariasis Control-State Share 50%*

(Outlay Rs. 9.00 lakhs)

The outlay proposed is for meeting the expenditure on the continuance of the 2 NFCC units, 8 Filaria Clinics, and one Filaria Survey unit. The provision also includes expenditure towards the post of Assistant Director, Filaria, in the Directorate, creation of new units and Clinics and procurement of Vehicles, Sprayers, drugs etc.

11.01.77 *Cholera*

(Outlay Rs. 5.00 lakhs)

The amount proposed is for giving training to medical and para medical personnel and educating the community especially the mothers in the proper and effective implementation of Oral Rehydration Therapy (ORT) so as to achieve effective control over diarrhoeal diseases.

11.01.78 *Control of Sexually Transmitted Diseases*

(Outlay Rs. 1.00 lakh)

The outlay is for the continuance of the scheme.

11.01.79 *Filariasis Control-Operational Cost*

(Outlay Rs. 2.00 lakhs)

The amount provided is for the continuance of the scheme.

11.01.80 *Mass Immunisation Programme*

(Outlay Rs. 2.00 lakhs)

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, an amount of Rs. 2 lakhs is proposed during 1987-88.

11.01.81 *Prevention of Food Adulteration and Administration*

(Augmentation)

(Outlay Rs. 10.00 lakhs)

The outlay is for the continuance of the food administration schemes.

11.01.82 *Government Analyst Laboratories*

(Outlay Rs. 9.00 lakhs)

The outlay is for the continuance of the three analytical laboratories at Trivandrum, Ernakulam and Calicut. It also includes an amount of Rs. 1 lakh for repair of work-benches, replacement of washing platforms, replacement of polythene pipelines with G. I. pipes, replacement of pipes in the gasline system and renewal of wasteline system inside the laboratory

11.01.83 *Drugs Control*

(Outlay Rs. 8.00 lakhs)

Of the proposed outlay, Rs. 2 lakhs is for the completion of the animal house and the rest is for strengthening the Inspectorate and augmenting the facilities of the Drugs Testing Laboratory.

11.01.84 *Health Education and Publicity*

(Outlay Rs. 3.00 lakhs)

The scheme envisages educative seminars, orientation training camps, family health education, formation of health clubs, production of various types of media materials, purchase of audiovisual equipment and material for workshops and also strengthening the Health Education Bureau.

11.01.85 *Public Health Laboratories*

(Outlay Rs. 10.00 lakhs)

An outlay of Rs. 10 lakhs is proposed for the scheme during 1987-88 of which Rs. 2.50 lakhs is for construction and Rs. 1.60 lakhs (Rs. Rs. 80,000 each) for the Regional laboratories at Ernakulam and Calicut for the procurement of essential items of equipment and chemicals.

11.01.86 & *India Population Project III—State Contribution 10%*

(Outlay Rs. 100.00 lakhs)

India Population Project III which is an IDA assisted scheme is being implemented in the districts of Wynad, Palghat, Malappuram and Idukki. The project aims at reducing birth rate and infant mortality rate, by improving facilities for the delivery of health services. The Project covers a period of 5 years from 1-4-1984 to 1-4-1989. The main activities of the Project are construction and equipping of Sub Centres, health workers quarters, additional wards to taluk hospitals and providing additional facilities to the existing P. H. Centres. The provision for additional staff, medical supplies, vehicles, incremental inputs for training and retraining of staff and for strengthening information, education and communication (IEC) activities etc. are also included in the scheme.

The total Project outlay is estimated at Rs. 48 crores out of which 10% is to be borne by the State in addition to the value of land as directed by the Government of India in consonance with the pattern of implementation of area projects. An amount of Rs. 100 lakhs is earmarked for this in 1987-88.

11.01.88 *Construction of Dispensaries under NREP and RLEGP in SCP and TSP areas State Share*

(Outlay Rs. 30.00 lakhs)

It is proposed to take up the construction of Government dispensaries under NREP/RLEGP. The material component of building construction is about 75 per cent whereas Government of India permits only 50 per cent. The proposed outlay in the Plan is to make good the deficiency in the cost of materials to the tune of 25 per cent. The proposed outlay is for taking up construction of dispensaries in SCP/TSP areas.

12.00.00 WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT

12.01.00 Water Supply and Sanitation

12.01.01 Survey and Investigation

(Outlay Rs. 25.00 lakhs)

The outlay is for continuing and strengthening the planning, design and execution units of the Authority in view of the larger number of World Bank and other bilaterally aided projects now under implementation. Of the outlay proposed, Rs. 20 lakhs is for the continuing commitment and Rs. 5 lakhs for other expenditures.

12.01.02 Research & Training

(Outlay Rs. 2.00 lakhs)

The provision is for imparting training in various aspects of public health engineering to personnel and for the Kerala Water Authority to conduct research in areas like water quality control, operation and maintenance problems.

12.01.03 Urban Water Supply (L. I. C. Aided) Cranganore Water Supply Scheme

(Outlay Rs. 5.00 lakhs)

The scheme was started in 1979 and was partially commissioned during 1986. The anticipated expenditure upto 31-3-1987 is Rs. 260 lakhs. An outlay of Rs. 5 lakhs is necessary for the completion of the balance works and is fully provided. The target is to benefit a population of 50,000 in Kodungalloor Municipal Town and 50,000 in Methala Panchayat.

12.01.04 Angamaly Water Supply Scheme

(Outlay Rs. 10.00 lakhs)

The scheme was started in 1980 with a target to benefit a population of 27,500. The original estimated cost of scheme was Rs. 99.5 lakhs and the revised estimated cost is Rs. 164.7 lakhs. The anticipated expenditure upto the end of 1986-87 is Rs. 125 lakhs. An outlay of Rs. 40 lakhs is necessary for completing the scheme and Rs. 10 lakhs is proposed for 1987-88.

12.01.05 Pathanamthitta Water Supply Scheme

(Outlay Rs. 20.00 lakhs)

The scheme was started in 1980 with a target to benefit a population of 36,000. The original estimated cost of the scheme was Rs. 87 lakhs and the revised estimated cost is Rs. 135 lakhs. The anticipated expenditure upto the end of 1986-87 is Rs. 104 lakhs and an outlay of Rs. 20 lakhs is proposed for completion of the scheme during 1987-88.

12.01.06 Thodupuzha Water Supply Scheme

(Outlay Rs. 25.00 lakhs)

The scheme, started in 1980, was originally estimated to cost Rs. 137 lakhs but the revised estimated cost is Rs. 292 lakhs. It is designed to benefit a population of 37,500. The anticipated expenditure upto the end of 1986-87 is Rs. 162 lakhs. An outlay of Rs. 25 lakhs is proposed for continuing the scheme during 1987-88.

12.01.07 Thrippunithura Water Supply Scheme

(Outlay Rs. 50.00 lakhs)

Thrippunithura Water Supply Scheme, started in 1980, is designed to benefit a population of 42,400. The estimated cost of the scheme was Rs. 126 lakhs and the revised estimated cost is Rs. 264 lakhs. The anticipated expenditure upto the end of 1986-87 is Rs. 118 lakhs. An outlay of Rs. 50 lakhs is proposed for continuing the scheme during 1987-88.

12.01.08 Nedumangad Water Supply Scheme

(Outlay Rs. 20 lakhs)

The scheme, started in 1985, is targeted to be completed by 1990. It is designed to benefit a population of 70000 and covers the entire Nedumangad Municipality and nearby portions of adjoining panchayats. The estimated cost of the scheme is Rs. 344 lakhs and expenditure incurred upto 31-3-1986 is Rs. 51.39 lakhs. The anticipated expenditure upto the end of 1986-87 is Rs. 81 lakhs. An outlay of Rs. 20 lakhs is proposed for the scheme during 1987-88.

12.01.09 Kothamangalam Water Supply Scheme

(Outlay Rs. 30.000 lakhs)

The scheme was started in 1985 at an estimated cost of Rs. 246 lakhs. It is designed to benefit a population of 50000 in Kothamangalam Municipality and adjoining panchayats. The expenditure incurred upto 31-3-1986 is Rs. 47.37 lakhs and the budget provision for 1986-87 is Rs. 30 lakhs. An outlay of Rs. 20 lakhs is proposed for 1987-88. The scheme is expected to be completed by 1989.

12-01-10 Chowghat-Kunnamkulam Water Supply Scheme

(Outlay Rs. 30.00 lakhs)

The scheme, started in 1985, is estimated to cost Rs. 409 lakhs and is to benefit a population of 80000. It is proposed to complete the scheme by 1990. The expenditure incurred upto 31-3-1986 is Rs. 59.37 lakhs and the provision for 1986-87 is Rs. 30 lakhs. An outlay of Rs. 30 lakhs is proposed for continuing the works on the scheme during 1987-88.

12.01.11 Manjeri Water Supply Scheme

(Outlay Rs. 30.00 lakhs)

Manjeri Water Supply Scheme was started in 1985 at an estimated cost of Rs. 453 lakhs. The scheme is intended to benefit a population of 70000. The expenditure upto 31-3-86 is Rs. 86.83 lakhs and the outlay for 1986-87 is Rs. 30 lakhs. An outlay of Rs. 30 lakhs is proposed for 1987-88 and the scheme is proposed to be completed by 1990.

12-01-12 Ponnani Water Supply Scheme

(Outlay Rs. 30.00 lakhs)

The scheme, started in 1985, is intended to serve a population of 60000. It is targeted to be completed by 1990. The estimated cost of the scheme is Rs. 325 lakhs. An amount of Rs. 124 lakhs has

been spent upto the end of 1985-86 and the outlay for 1986-87 is Rs. 30 lakhs. An outlay of Rs. 30 lakhs is proposed for 1987-88.

12.01.13 *Calicut Water Supply Scheme (Interim Augmentation)*

(Outlay Rs. 50.00 lakhs)

The scheme is estimated to cost Rs. 316 lakhs and has been started with LIC loan assistance. The scheme is intended to improve the existing service level of water supply in Calicut Corporation area and is proposed to be completed in 3 years. An outlay of Rs. 50 lakhs is proposed during 1987-88.

12.01.14 *Perumbavoor Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

The estimated cost of the scheme is Rs. 450.38 lakhs. An outlay of Rs. 50 lakhs is proposed for taking up this scheme with LIC loan assistance during 1987-88.

12.01.15. *Shoranur Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

It is proposed to take up this scheme with LIC loan assistance during 1987-88. The outlay proposed is for qualifying for assistance from LIC.

12.01.16. *Chengannur Water Supply Scheme*

(Outlay Rs. 50.00 lakhs)

It is proposed to take up this scheme with LIC loan assistance and the outlay proposed is for qualifying for assistance from LIC during 1987-88.

12.01.17. *Augmentation Schemes and Completion of Partially Commissioned Schemes*

(Outlay Rs. 50.00 lakhs)

The outlay is for the continuance of balance works in the partially commissioned schemes such as Chalakudy, Punalur, Tirur, Peppara dam, Vaikom, Trichur Palghat and augmentation schemes to Malappuram, Kayamkulam, Sherthallai and Palai.

Rural Water Supply
Minimum Needs Programme

12.01.18. *LIC aided Rural Water Supply Scheme*

(Outlay Rs. 75.00 lakhs)

There are 20 rural water supply schemes now under implementation with LIC assistance. An outlay of Rs. 75 lakhs is proposed for continuing the scheme.

12.01.19. *Other Rural Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

There are 37 other ongoing rural water supply schemes which are implemented with state funds at an estimated cost of Rs. 365 lakhs. An outlay of Rs. 20 lakhs is proposed for continuing the work on these schemes during 1987-88 and also for meeting the expenditure on extension of water supply from municipal schemes.

12.01.20. *Improvement to Existing Schemes*

(Outlay Rs. 5.00 lakhs)

An outlay of Rs. 10 lakhs is proposed for making improvements to some of the existing schemes which are in urgent need of improvements and for completing the partially commissioned schemes.

World Bank Aided Water Supply Schemes (MNP)

12.01.21. *Quilon Water Supply Scheme (Augmentation)*

(Outlay Rs. 282.00 lakhs)

The scheme aims at augmenting the present water supply system in Quilon town and providing water supply to 6 adjoining panchayats. The estimated cost of the scheme is Rs. 2008.1 lakhs and the scheme was just been started with World Bank loan assistance. The scheme is designed to benefit a population of 429000. An outlay of Rs. 282 lakhs is proposed for continuing the scheme during 1987-88 which is scheduled to be completed by 1990.

12.01.22. *Kottayam Water Supply Scheme (Augmentation)*

(Outlay Rs. 150.00 lakhs)

The scheme started in 1985 is designed to benefit a population of 186000 in four sub urban panchayats of Kottayam. The estimated cost of the scheme is Rs. 674 lakhs. An outlay of Rs. 150 lakhs is proposed for the continuing works on the scheme during 1987-88. The scheme is scheduled to be completed by 1989.

12.01.23 *Water Supply to GCDA, South West Zone and Central Zone (Rural)*

(Outlay Rs. 400.00 lakhs)

The scheme is intended to benefit a population of 500720 in 12 panchayats in Greater Cochin Development area. The estimated cost of the scheme is Rs. 3101 lakhs and the works are expected to be completed by 1990. Works on the scheme have just been started and an outlay of Rs. 400 lakhs is proposed for continuing works on the scheme during 1987-88.

12.01.24 *Vilappil Water Supply Scheme*

(Outlay Rs. 40.00 lakhs)

The scheme started in 1985 is to benefit a population of 34600 in Vilappil Panchayat. The scheme is estimated to cost Rs. 132 lakhs and is expected to be completed by 1989. An outlay of Rs. 40 lakhs is proposed for continuing the works during 1987-88.

12.01.25 *Comprehensive Water Supply Scheme to Chithara and adjoining Panchayats*

(Outlay Rs. 100.00 lakhs)

The scheme started in 1985 is expected to be completed in 4 years. The target is to benefit a population of 150900 in four panchayats. The estimated cost of the scheme is Rs. 529 lakhs and an outlay of Rs. 100 lakhs is proposed for continuing the scheme during 1987-88.

12.01.26 *Comprehensive Water Supply Scheme to Adoor and adjoining Panchayats*

(Outlay Rs. 150.00 lakhs)

The scheme is intended to provide water supply to 5 panchayats with a target to benefit a population of 192110. The estimated cost of the scheme is Rs. 757 lakhs and works are expected to be completed by 1989. Works on the scheme have just been started and an outlay of Rs. 150 lakhs is proposed for continuing the scheme during 1987-88.

12.01.27 *Comprehensive Water Supply Scheme to Pithencruz and adjoining Panchayats.*

(Outlay Rs. 60.00 lakhs)

The scheme is intended to provide water supply to 4 panchayats and the target is to benefit a population of 111600. The estimated cost of the scheme is Rs. 382 lakhs. An outlay of Rs. 60 lakhs is proposed for continuing the scheme during 1987-88.

12.01.28 *Bilateral Scheme-Netherland Aided Scheme (MNP) Comprehensive Water Supply Scheme to Vakkom-Anjengo*

(Outlay Rs. 3.00 lakhs)

The scheme was started in 1977 with a target to benefit a population of 401800. The original estimated cost of the scheme was Rs. 382 lakhs and the revised estimated cost is Rs. 422.25 lakhs. An outlay of Rs. 3 lakhs is necessary for completing the scheme and is provided.

12.01.29 *Comprehensive Water Supply Scheme to Nattika Firka*

(Outlay Rs. 175.00 lakhs)

The scheme was started in 1982 and is intended to cover 9 panchayats benefiting a population of 194200. The original estimated cost of the scheme was Rs. 674 lakhs which is revised to Rs. 1140 lakhs. The expenditure on the scheme upto the end of 1985-86 amounted to Rs. 725.94 lakhs and anticipated expenditure for 1986-87 is Rs. 200 lakhs. The scheme is scheduled to be completed during 1987-88 and an outlay of Rs. 175 lakhs is proposed for fully completing the scheme during 1987-88.

12.01.30 *Comprehensive water supply to Kundara and adjoining Panchayats*

(Outlay Rs. 140.00 lakhs)

The scheme is designed to provide water supply to six panchayats with a target to benefit a population of 218000. The estimated cost of the scheme is Rs. 712 lakhs. The anticipated expenditure by the end of 1986-87 is Rs. 391 lakhs. An outlay of Rs. 140 lakhs is proposed for 1987-88 and the scheme is expected to be completed during 1988-89.

12.01.31. *Koipuram Water Supply Scheme*

(Outlay Rs. 20.00 lakhs)

The Scheme 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 1987-88. The expenditure upto the end of

1985-86 was Rs. 33.45 lakhs and the anticipated expenditure for 1986-87 is Rs. 34.55 lakhs. An outlay of Rs. 20 lakhs is proposed for completion and commissioning of the scheme during 1987-88.

12.01.32 *Water Supply Scheme to Mala and adjoining Panchayats*

(Outlay Rs. 25.00 lakhs)

The estimated cost of the scheme is Rs. 341 lakhs and will benefit a population of 203750 in 6 Panchayats. The expenditure upto the end of 1985-86 was Rs. 142.83 lakhs. The provision for 1986-87 is Rs. 151 lakhs. An outlay of Rs. 25 lakhs is proposed for continuing the scheme during 1987-88.

12.01.33 *Cheriyanaad Water Supply Scheme*

(Outlay Rs. 10.00 lakhs)

The scheme is intended to benefit a population of 34748 in Cheriyanaad Panchayat and is estimated to cost Rs. 42 lakhs. The anticipated expenditure upto 1986-87 is Rs. 32.66 lakhs and an outlay of Rs. 10 lakhs is proposed for completion and commissioning of the scheme during 1987-88.

12.01.34 *Thrikunnapuzha Water Supply Scheme*

(Outlay Rs. 3.00 lakhs)

The scheme is designed to benefit a population of 10800 in Thrikunnapuzha panchayat. The expenditure incurred on the scheme upto the end of 1985-86 was Rs. 14.72 lakhs and the provision for 1986-87 is Rs. 3 lakhs. The revised estimated cost of the scheme is Rs. 19 lakhs, and an outlay of Rs. 3 lakhs is necessary for commissioning the scheme during 1987-88.

12.01.35 *Comprehensive Water Supply Scheme to Pavaratty and adjoining Panchayats*

(Outlay Rs. 50.00 lakhs)

The scheme is intended to benefit a population of 522000 in 19 panchayats. The side letters for this scheme have been exchanged with Royal Netherlands Government in September 1986. The work is proposed to be started during 1986-87 and an outlay of Rs. 50 lakhs is proposed for the scheme during 1987-88.

Bilateral schemes—

Danish Aided Schemes (MNP)

12.01.36 *Comprehensive Water Supply to Kolacherry and adjoining panchayats*

(Outlay Rs. 75.00 lakhs)

The scheme is intended to serve 8 panchayats with a target to benefit a population of 248920. The estimated cost of the scheme is Rs. 669 lakhs which is expected to be completed by 1989. The work on the scheme is proposed to be started during 1986-87 and an outlay of Rs. 75 lakhs is proposed for continuing the scheme during 1987-88.

12.01.37 *Comprehensive water supply Scheme to Edappal and adjoining panchayats*

(Outlay Rs. 50.00 lakhs)

The scheme is intended to provide water supply to 5 panchayats covering a population of 195800. The

estimated cost of the scheme is Rs. 330 lakhs and the scheme is targeted to be completed by 1989. The works on the scheme has just been started and the provision for 1986-87 is Rs. 10 lakhs. An outlay of Rs. 50 lakhs is proposed for continuing the scheme during 1987-88.

2.01.38 *Comprehensive water supply scheme to Cheekodu and adjoining panchayats*

(Outlay Rs. 25.00 lakhs)

It is intended to provide water supply to 10 Panchayats with a target to benefit a population of 294130. But now it is proposed to take up phase I, covering 3 Panchayats at an estimated cost of Rs. 264 lakhs. An outlay of Rs. 25 lakhs is proposed for continuing the scheme during 1987-88.

12.01.39 *Water supply schemes benefiting Harijans (SCP)*

(Outlay Rs. 250.00 lakhs)

There are 357 water supply schemes now under implementation for the benefit of Harijans. The provision for 1986-87 is Rs. 200 lakhs. An outlay of Rs. 250 lakhs is proposed for continuing the schemes already under implementation and for taking up new schemes during 1987-88.

12.01.40 *Water Supply schemes benefiting tribals (TSP)*

(Outlay Rs. 50.00 lakhs)

There are 53 water supply schemes now under implementation for the benefit of tribals. The provision for 1986-87 is Rs. 20 lakhs. An Outlay of Rs. 50 lakhs is proposed for continuing the works on these schemes and for taking up new schemes during 1987-88.

12.01.41 *Open Dug Wells*

(Outlay Rs. 3.00 lakhs)

This scheme envisages provision of drinking water facilities through open draw wells in areas not served by piped water supply. Under this scheme wells are dug in SC/ST colonies, colonies under one lakhs housing scheme and remote backward villages and places where there is concentration of economically weaker sections of the community on priority basis.

12.01.42 *Open Dug Wells—Special Component Plan*

(Outlay Rs. 12.00 lakhs)

The provision of Rs. 12 lakhs is for implementation of the scheme exclusively for the benefit of harijans. The target is to dig about 120 wells during 1987-88.

12.01.43 *Open Dug Wells—Tribal sub plan*

(Outlay Rs. 5.00 lakhs)

The provision is for implementing the scheme exclusively for the Tribals and target is 50 wells during 1987-88.

12.01.44 *Bore Wells with hand pumps/Shallow Tube Wells*

(Outlay Rs. 10.00 lakhs)

Utilisation of ground water resources on a large scale is a recent development in the state especially after the unprecedented drought of 1983. The programme envisages the construction of deep/medium/shallow borewell or shallow tube wells. An outlay of Rs. 10 lakhs is proposed for 1987-88 for constructing bore wells/tube wells in the identified areas of the State giving priority to selected harijan/girijan colonies. The provision is also for revitalisation of the existing open wells by putting up bore in open wells.

Assistance to Public Sector and Other Undertakings

12.01.45 *Water Supply to Export processing zone, Cochin*

(Outlay Rs. 40.00 lakhs)

The programme is to provide water supply facility to Export Processing Zone, Cochin. An outlay of Rs. 40 lakhs is proposed for continuing the works during 1987-88.

Other Expenditure

12.01.46 *Other works to be taken up with World Bank Assistance*

(Outlay Rs. 10.00 lakhs)

The provision is for meeting costs on works like establishing meter repair workshop, consultancy studies, tools, plants etc. related to World Bank aided schemes. An outlay of Rs. 10 lakhs is proposed for 1987-88.

Sewerage and Sanitation

Sanitation Services

World Bank aided low cost sanitation programme

12.01.47 *UNDP—Low cost Sanitation (Urban)*

(Outlay Rs. 50.00 lakhs)

This programme is now under implementation with World Bank loan assistance at an estimated cost of Rs. 512 lakhs. The objective of the scheme is to convert 8155 existing single pit and other types of latrines, construction of 25631 new twin pit pour flush water seal latrines for house holds without water seal latrines and provision of 396 new community latrines. It is proposed to implement the programme in the following 10 municipal towns: (i) Attingal (ii) Badagara, (iii) Kasargod, (iv) Mavelikkara, (v) Moovattupuzha, (vi) Palai, (vii) Ponnani, (viii) Punalur, (ix) Shornur and (x) Trichur. The scheme is implemented by the concerned Municipalities. The outlay proposed for 1987-88 is Rs. 50 lakhs.

12.01.48 to 12.01.50 *UNDP—Low Cost Sanitation (Rural)*

(Outlay Rs. 19.00 lakhs)

The outlay is for implementing the low cost sanitation scheme in rural areas. Of the outlay proposed Rs. 3 lakhs is for implementing the programme under SCP and Rs. 1 lakh for schemes under TSP.

12.01.51 *Distribution of ESP Type Latrines (Urban)*

(Outlay Rs. 5.00 lakhs)

The outlay is for implementing the low cost sanitation programmes in towns other than Class I cities for attaining the target set for the decade 1981-90. The target is to supply 1000 ESP type squatting slabs costing Rs. 500 each to the economically weaker sections during 1987-88.

Rural

12.01.52 *Distribution of ESP—type latrines-SCP (Rural)*
(Outlay Rs. 8.00 lakhs)

The provision is for implementing the scheme exclusively for the benefit of the harijans in rural areas and will benefit 800 families during 1987-88.

12.01.53 *Distribution of ESP type latrines (TSP) Rural*
(Outlay Rs. 3.00 lakhs)

The provision is for implementing the scheme for the benefit of tribals in rural areas and will benefit 600 families during 1987-88.

Sewerage Services (LIC aided Urban schemes)

12.01.54 *Calicut Sewerage Scheme*
(Outlay Rs. 14.00 lakhs)

The Calicut Sewerage Scheme was started in 1979 with loan assistance from LIC of India. The scheme is designed to cover an area of 45 sq. km. in Calicut town. It is intended to serve a population of 90000. The original estimated cost of the scheme was Rs. 483 lakhs and the revised estimated cost is Rs. 610 lakhs. The expenditure incurred upto 31-3-1986 amounted to Rs. 324.70 lakhs and it is expected that the provision of Rs. 15 lakhs for 1986-87 will be utilised

in full. The proposed outlay is for the continuance of the scheme during 1987-88.

12.01.55 *Quilon Sewerage Scheme*
(Outlay Rs. 15.00 lakhs)

The scheme started in 1979 was originally estimated to cost Rs. 468 lakhs. The scheme is intended to provide sewerage facilities to the most densely populated areas of Quilon town. The revised estimated cost of the scheme is Rs. 585 lakhs. The expenditure incurred upto 31-3-1986 was Rs. 286.72 lakhs and the outlay of Rs. 30 lakhs provided in the current year is expected to be utilised in full. The outlay proposed is for continuing the scheme during 1987-88.

12.01.56 *Trivandrum Sewerage Scheme*
(Outlay Rs. 20.00 lakhs)

The scheme, started in 1979, was originally estimated to cost Rs. 480 lakhs. It is designed to serve an area of 15 sq. kms. within the Corporation and to benefit a population of 70000. An outlay of Rs. 20 lakhs is proposed for continuing the balance works on the scheme during 1987-88.

12.01.57 *Guruvayoor Sewerage Scheme*
(Outlay Rs. 11.00 lakh)

The scheme could not be completed due to delay in land acquisition for the site of the treatment plant. The scheme is intended to provide sewerage facilities to the entire Guruvayoor Township. The revised estimated cost of the scheme is Rs. 88 lakhs. The expenditure incurred upto 31-3-1986 is Rs. 58 lakhs and the proposed outlay is to continue the scheme during 1987-88.

12.02.00 Housing*Government Residential Buildings
General Pool Accommodation***12.02.01. Rental Housing Scheme**

(Outlay Rs. 84.00 lakhs)

The Scheme, implemented by the Public Works Department as well as Kerala State Housing Board is for constructing houses or flats and letting them out to Government employees. The first phase of the construction 588 flats at Poojappura by the Housing Board at an estimated cost of Rs. 605 lakhs has already been completed. Now the construction is phased out and the outlay proposed is for completion of the next phase of project. The outlay proposed is also, for the construction of buildings by PWD for repayment of HUDCO loan taken by the Housing Board.

12.02.02. Government Residential quarters

(Outlay Rs. 30.00 lakhs)

Government provides residential quarters to certain categories of officers at their places of work. The provision is for completing the on going works and to take up new construction works of an urgent nature including quarters for judicial officers at state and district levels.

12.02.03 Workingmen's hostel to Government Employees

(Outlay Rs. 10.00 lakhs)

The male employees of the State Government at state/district/taluk headquarters find it difficult to have suitable accommodation at a reasonable rent. The State Government through the District Collectors have made an assessment of the requirements and identified government land in certain localities for the construction of hostels to male Government employees. The provision is to undertake construction of hostels in Government lands at selected District and Taluk headquarters where the accommodation problem is acute.

12.02.04 Police Housing

(Outlay Rs. 30.00 lakhs)

Government is committed to providing quarters/barracks for police personnel. The outlay proposed is for completion of the ongoing projects and for taking up new works. The new works will be undertaken with HUDCO assistance only, as HUDCO has agreed to provide funds upto 70 percent of the project cost. The outlay is also for payment of annuity to the Housing Board for the flats constructed under the scheme.

Rural Housing**12.02.05 House sites to landless workers in rural areas
(MNP)**

(Outlay Rs. 150.00 lakhs)

Developed plots in small and medium colonies with access roads, drainage, individual sanitary

latrines, drinking water etc. are distributed to landless families. The scheme is implemented by the Board of Revenue through the District Collectors and is included under the new 20 Point Programme. The proposed outlay for 1987-88 is Rs. 150 lakhs of which Rs. 50 lakhs is earmarked exclusively for Scheduled Castes and Scheduled tribes. The average cost per house site is worked out at Rs. 2,000 and the provision will enable the distribution of 7,500 house sites during 1987-88.

**12.02.06. Construction of huts/houses to rural workers
(MNP)**

(Outlay Rs. 30.00 lakhs)

The scheme aims at giving financial assistance at a rate of Rs. 4,000 (Rs. 3,000 as loan and Rs. 1,000 as grant) to rural workers whose income is upto Rs. 4,000 per annum for the construction of houses on house sites allotted under the scheme "House sites to Landless Workers in Rural Areas". The loan amount has to be repaid in 25 annual instalments at an interest of 8 per cent. Of the outlay of Rs. 30 lakhs proposed, Rs. 22.5 lakhs is loan component and Rs. 7.5 lakhs is grant component. The target is to benefit 750 persons during 1987-88.

12.02.07. Co-operative housing scheme for Economically Weaker Sections

(Outlay Rs. 10.00 lakhs)

The scheme jointly sponsored by the Government of Kerala, Kerala State Housing Board and the Kerala State Co-operative Bank was started in 1978, for the construction of houses for the economically weaker sections in rural areas. Government provides a grant of Rs. 500 for each completed house, and for the year 1987-88 an amount of Rs. 10 lakhs is proposed for this purpose. This will be used for payment to beneficiaries already enlisted. Fresh applications will not be entertained under the scheme.

12.02.08. Assistance to Kerala State Development Corporation for Scheduled Castes/Scheduled Tribes

(Outlay Rs. 35.00 lakhs)

The Kerala State Development Corporation for SC./ST. is implementing housing schemes with financial assistance from HUDCO and the State Government for the Scheduled Castes and Scheduled Tribes in the State. The Corporation is now implementing its fifth housing scheme for the construction of 10,000 houses. The outlay proposed is Rs. 35 lakhs for giving financial assistance in the form of subsidy, interest on loans and for meeting administrative and supervision charges.

12.02.09. Kerala State Co-operative Housing Federation

(Outlay Rs. 70.00 lakhs)

The Kerala State Co-operative Housing Federation with its 205 affiliated societies is a major agency in the field of house construction. The major source of finance for the federation is Life Insurance Corporation. L. I. C. advances are available upto 12 times the paid up capital. Therefore, the share capital base of the Federation has to be strengthened periodically.

Market borrowing has emerged as a major source of finance for implementing the programmes. Of the provision of Rs. 70 lakhs made for the Federation during 1987-88, Rs. 10 lakhs is for share capital and Rs. 60 lakhs is for market borrowing.

12.02.10. *Government servants/policemen's housing co-operative societies*

(Outlay Rs. 20.00 lakhs)

The outlay is for share capital contribution, interest subsidy and loan to Government Servants/Policemen housing co-operative societies.

12.02.11. *Subsidised aided self help housing scheme for E.W.S. with the help of voluntary agencies*

(Outlay Rs. 105.00 lakhs)

The scheme was launched in 1983-84, for the construction of houses for the economically weaker sections with the active participation of voluntary agencies. According to the scheme the Housing Board gives a loan of Rs. 3,000, Government, a grant of Rs. 1,000 and the participating voluntary agency a contribution of Rs. 1,000 for a house costing not less than Rs. 6,000. The balance amount has to be provided by the beneficiary concerned. The outlay is intended for giving grant for 10,500 houses proposed to be constructed during 1987-88.

12.02.13. *Middle Income Group Housing Scheme*

(Outlay Rs. 15.00 lakhs)

The scheme is intended to give loans upto Rs. 27500 for constructing houses for people whose annual income is between Rs. 7200 and Rs. 18,000. The loan is disbursed in four instalments and is repayable in 300 monthly instalments. The proposed outlay is for the continuance of the scheme during 1987-88.

12.02.16. *Land acquisition and development*

(Outlay Rs. 10.00 lakhs)

The scheme is intended to make available to the economically weaker sections developed building plots

at reasonable prices in selected urban areas. The provision is for the continuance of the scheme during 1987-88.

12.02.17. *House building advance to Government Servants*
(Outlay Rs. 130.00 lakhs)

All State Government employees who had completed five years of service are eligible for advance under this scheme. There is considerable demand for such advance. It is estimated that more than 12 crores is necessary for payment in the pending cases. Due to resource constraints, an outlay of Rs. 130 lakhs is proposed for 1987-88.

12.02.18. *Various housing schemes in tribal areas*

(Outlay Rs. 20.00 lakhs)

The outlay is for providing houses to all tribal families of the state especially in the tribal project areas of Attappady, Manantody, Nilambur, Idukki and Punalur.

General

Planning and Research

12.02.19. *Applied Research in low cost housing*

(Outlay Rs. 1.00 lakhs)

The amount proposed is for encouraging research and demonstration of low cost housing.

Assistance to Housing Board

12.02.20. *Kerala State Housing Board*

(Outlay Rs. 130.00 lakhs)

The Kerala State Housing Board is implementing several schemes for the benefit of different sections of society. HUDCO is the major source of finance to the Board, but due to their rigid norms HUDCO finance is not forthcoming as expected. Therefore, market borrowing has emerged in recent years as an important source of finance. The outlay proposed is for the market borrowings of the Housing Board during 1987-88.

12.03.00. **Urban Development****State Capital Development**

Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.

12.03.01. *Kerala Urban Development Corporation*

(Outlay Rs. 80.00 lakhs)

The Kerala Urban Development Finance Corporation is a Public Limited Company advancing funds to Development Authorities, Municipalities and other local bodies for taking up remunerative schemes like shops, markets and so on. The sources of finance for the Corporation are HUDCO assistance and market borrowing. During 1985-86 and 1986-87, Rs. 80 lakhs and Rs. 60 lakhs respectively were provided for the market borrowings of the Corporation. A provision of Rs. 80 lakhs is made for 1987-88 to assist the Corporation in its market borrowings, as there is increasing demand from local bodies for loans.

12.03.02. *Assistance to Greater Cochin Development Authority*

(Outlay Rs. 60.00 lakhs)

The Greater Cochin Development Authority is implementing housing schemes, land acquisition and development programmes and town improvement/beautification schemes with funds raised from HUDCO, LIC, KUDFC and Banks, and through the issue of debentures. The Authority has drawn up a Rs. 95 crore plan for 1985-90 with emphasis on housing programmes, land acquisition and development and other programmes including Cochin Marine Drive II, DTP schemes of Rameswaram West, Ernakulam East etc. The proposed outlay of Rs. 60 lakhs is to facilitate the market borrowings of the Authority during 1987-88.

12.03.03. *Assistance to Calicut Development Authority*

(Outlay Rs. 60.00 lakhs)

The major programmes of Calicut Development Authority are land acquisition and development, housing, urban renewal etc. The Authority has proposed to implement a plan for Rs. 2431 lakhs during 1985-90. The outlay of Rs. 60 lakhs for the Authority is to facilitate market borrowings during 1987-88.

12.03.04. *Assistance to Trivandrum Development Authority*

(Outlay Rs. 60.00 lakhs)

The Trivandrum Development Authority has proposed to implement Rs. 55.77 crore plan during 1985-90, for taking up several schemes including land bank scheme, housing, urban renewal etc. During 1985-86 and 1986-87, Rs. 40 lakhs and Rs. 50 lakhs respectively were provided to facilitate market borrowings. The proposed outlay of Rs. 60 lakhs in 1987-88 is also for the same purpose.

*Integrated Development of Small and Medium Towns*12.03.05. *Scheme for the Integrated Development of Small and Medium Towns—State Share 50%*

(Outlay Rs. 40.00 lakhs)

This is a centrally sponsored scheme which lays emphasis on increasing the rate of growth of small

and medium towns so as to enable them to act as growth and service centres for the rural hinterland with a view to reducing migration to cities. The scheme is implemented in cities with population below one lakh (as per 1971 census). During the sixth plan nine towns were selected under the scheme. During the 7th plan out of seven project reports submitted to government of India project reports for two towns Viz. Thodupuzha and Manjeri have been approved. It is expected that Government of India's approval for the project reports of the remaining towns will be received during 1987-88. Though the state provided a higher provision under this scheme during the sixth plan and in the first two years of the 7th plan, the Government of India assistance was not forthcoming as expected. Therefore only Rs. 40 lakhs is proposed as state share during 1987-88 for implementing the scheme in selected new towns as well as for continuing the work in towns where the scheme is already under implementation.

*Slum Area Improvement*12.03.06. *Environmental Improvement of Slums (MNP)*

(Outlay Rs. 50.00 lakhs)

This is an item under the New Twenty Point Programme, aiming at the eradication of slums in urban areas and the provision of housing facilities with minimum standards of environmental hygiene and other essential services to the slum dwellers. The works undertaken under this programme are construction/improvement of roads, lanes, construction of drains, provision of sanitary type latrines, extension of water supply and street lighting. Fifty per cent of the assistance to Municipalities is given as grant and 50 per cent as loan. During the last two years, schemes costing over Rs. 400 lakhs, formulated by various urban local bodies, were sanctioned and they are at different stages of implementation. An amount of Rs. 133 lakhs is necessary for completion of the ongoing schemes of the 12 Municipalities. An outlay of Rs. 50 lakhs is proposed for 1987-88. The target is to benefit 20 000 persons in 1987-88. It is necessary in this connection to ensure that new works are not sanctioned till the ongoing schemes are completed.

*Other Urban Development*12.03.07. *Financial Assistance to Other Local Bodies for Non-remunerative Town Improvement Works*

(Outlay Rs. 12.00 lakhs)

The nonremunerative town improvement scheme envisages payment of financial assistance to urban local bodies for their nonremunerative schemes such as construction of office buildings, town halls, roads, drains, library buildings etc in the municipal areas. The assistance will be 50 per cent grant and 50 per cent loan. An amount of Rs. 32 lakhs is necessary for completing the programmes now under implementation in the Varkala, N dumangad, Kaja gad, Malappuram, Perurpavoor and Shornur Municipalities. An amount of Rs. 12 lakhs is proposed for 1987-88.

- 12.03.08. *Financial Assistance for Establishment Charges of all Development Authorities other than Calicut, Cochin and Trivandrum.*
(Grant-in-aid)

(Outlay Rs. 20.00 lakhs)

The six Development Authorities other than Calicut, Cochin and Trivandrum are not in a position to meet the establishment charges on their own as they are not getting sufficient returns from the schemes implemented by them. So they have to depend on Government for assistance to meet their establishment charges. The proposed outlay is for payment of establishment charges to the six development authorities other than GCDA, GDA and TDA.

- 12.03.09. *Financial Assistance to Development Authorities other than Calicut, Cochin and Trivandrum for implementing Statutory Town Planning Schemes.*

(Outlay Rs. 25.00 lakhs)

The outlay proposed is for giving financial assistance to the six Development Authorities of the State other than Trivandrum, Cochin and Calicut for implementing schemes on the basis of the master plans and DTP schemes prepared by the Town Planning Department. For the implementation of schemes, the Authorities have to acquire land and as the Authorities are in their initial stages of development they have to be supported till they earn returns from their projects. The proposed outlay is towards grant-in-aid for land acquisition.

- 12.03.10. *Financial assistance to Municipalities and Township Committees for Implementing Sanctioned Town Planning Schemes*

(Outlay Rs. 20.00 lakhs)

The outlay is for giving financial assistance to municipalities and township committees to implement sanctioned town planning schemes. The pattern of assistance is 50 per cent loan and 50 per cent grant.

General

Training and Research

- 12.03.13. *Training and Research*

(Outlay Rs. 2.20 lakhs)

The scheme envisages training to the technical personnel and apprentices of the Department of Town Planning to meet the dearth of qualified planners. The proposed outlay is for payment of salary and allowances, tuition fees and other charges incurred for deputing 5 to 7 officers during 1987-88.

- 12.03.14. *Evaluation and Monitoring Cell*

(Outlay Rs. 1.40 lakhs)

The Evaluation and Monitoring Cell is functioning to collect data on notification, publication, processing and sanctioning of master plans, detailed town planning schemes for urban areas and to monitor implementation of various schemes. The outlay is towards the salary cost of one Junior Planner and supporting staff in the cell and for meeting other expenditure.

- 12.03.15. *Urban and Regional Information System*

(Outlay Rs. 4.00 lakhs)

The work of aerial photography of the five northern districts of Kasargode, Cannanore, Kozhikode, Wynad and Ma'appuram was entrusted to the National Remote Sensing Agency, Hyderabad. Also arrange-

ments are being made with the NRSA, Hyderabad for the aerial photography of the Central region of the state covering Palghat, Trichur, Ernakulam, Kottayam and Alleppey Districts. The outlay is for making payment to the agency and for other expenditure incurred under this scheme.

Other Expenditures

- 12.03.17. *District Planning Units*

(Outlay Rs. 4.00 lakhs)

There are eight district planning units functioning now in the state under no.1 plan. The provision is for meeting the establishment and other charges of the District Planning Unit at Alleppey which is expected to be created during the current financial year itself. Also, setting up of District Planning Units at Kasargode and Wynad are under consideration of Government.

- 12.03.18. *Master Plan for Agro Industrial Centres*

(Outlay Rs. 1.00 lakh)

The scheme envisages the preparation of master plans for development of municipal towns and other growth centres in the state in a phased manner. It was proposed to take up the preparation of master plans for 10 municipal areas during the Seventh Plan. The proposed outlay is for meeting the establishment and other expenditure of the unit offices engaged in this item of work.

- 12.03.19. *Preparation of Traffic and Transportation Plan to Synchronise with Urban Land Use Plans and Preparation of Traffic Operation Plans for Urban Areas*

(Outlay Rs. 1.00 lakh)

Traffic and transportation planning is a part of urban development and the development plans and detailed town planning schemes prepared by the town planning department contain among other proposals traffic and transportation proposals, road widening, road formation proposals etc. When these schemes are implemented by local bodies, the implementing agencies require functional guidance and so the traffic and transportation cell is necessary in the Town Planning Department. The outlay is for meeting the establishment charges of this cell.

- 12.03.20. *Reorganisation of Headquarters Office*

(Outlay Rs. 3.20 lakhs)

The outlay is for meeting the establishment and other charges of the Special Project Division which is entrusted with the task of preparation of urban development projects based in the master plans and detailed town planning schemes of different towns and the preparation of the lum clearance/ improvement schemes of various urban areas of the state. Of the outlay proposed, Rs. 2.8 Lakhs is for staff cost and the remaining outlay is for other expenditures.

- 12.03.21. *State Town and Country Planning Board*

(Outlay Rs. 1.20 lakhs)

A state town and country planning board has been constituted to guide, control and monitor the formulation of state spatial development plans, to preserve the unique character, atmosphere and natural setting of the monuments and other places of tourist interest and to formulate draft town and country planning rules. The provision is for the continuance of the activities of the Board in 1987-88.

13.00.00. INFORMATION AND PUBLICITY

Films

13.01.01. *Production of films*

(Outlay Rs. 12.00 lakhs)

Film is the most effective medium of mass communication. The production of films, documentaries and feature films on different aspects of social and economic life are envisaged under the scheme. The outlay proposed is for establishing newsreel units in Ernakulam and Calicut and a short film unit at Trivandrum during 1987-88. The outlay is also for making payment to the Kerala State Film Development Corporation for the films produced for the department, for the production of films, newsreels etc. by the department and for meeting other expenditures.

Training

13.01.02. *Training of Field Publicity Officers*

(Outlay Rs. 0.25 lakh)

The outlay is for imparting training to the officers of the Department engaged in mass communication, advertisement, printing and layout and exhibitions.

Others

Advertisement and Visual Publicity

13.01.03. *Display Advertisement*

(Outlay Rs. 2.00 lakhs)

The development and welfare activities of the State are given publicity through dailies, periodicals and other publications in and outside the State. The outlay is for payment of display advertisement charges and for meeting other costs.

13.01.04. *Information Centres*

(Outly Rs. 3.00 lakhs)

At present information centres are functioning in Trivandrum, Quilon, Kottayam, Ernakulam, Trichur, Palghat, Malappuram and Calicut. Information centres are to be started in Alleppey, Idukki, Pathanamthitta, Cannanore and Kasaragode Districts. The outlay proposed is for strengthening the existing units and for starting new centres.

Press Information Services

13.01.05. *Press Tours*

(Outlay Rs. 2.00 lakhs)

The objective of the scheme is to organise press tours to places of developmental and cultural importance, exchange of Journalists between states and also for encouraging press coverage on special occasions. During 1986-87, a team of six pressmen was sent to Punjab in August and a team of 16 persons from Madhya Pradesh is expected. The outlay is for exchange press tours and payment to KSRTC towards charges of journeys performed on special occasions like the visit of the President of India, Prime Minister and other dignitaries.

13.01.06. *Press Academy*

(Outlay Rs. 12.00 lakhs)

The press Academy at Cochin is an autonomous body which helps the development of a healthy and responsible press through inservice training to pressmen, research programmes, publication of books and periodicals etc. The construction of building for the

Academy at an estimated cost of Rs. 60 lakhs is in progress and so far Rs. 27 lakhs has been spent. Of the outlay of Rs. 12 lakhs proposed for 1987-88, Rs. 9 lakhs is for construction and the remaining three lakhs is for the continuance of other activities of the Academy during 1987-88.

Field Publicity

13.01.07. *Strengthening of field Publicity Organisation*

(Outlay Rs. 5.00 lakhs)

Field Publicity is an effective medium for educating and moulding public opinion. Field publicity units are set up in all districts and at the Directorate. The units have to be strengthened by providing vehicles, projectors, films and other modern publicity equipment. The outlay proposed is for replacing two vehicles in districts, purchase of films, projectors and other modern equipment during 1987-88.

13.01.08. *Exhibitions*

(Outlay Rs. 15.00 lakhs)

The State Government participates in all India Exhibitions and fairs organised by Governments, local bodies and voluntary Organisations. The Government also participates in the International Trade Fair held every year at Pragathy Maidan, New Delhi and the Kerala Government have already acquired a permanent structure there. The State Government have to undertake maintenance and put up suitable facade to the structure periodically and arrange interior decoration and landscaping annually. Of the outlay proposed, Rs. 6 lakhs is for payment of rent to the TFA for the permanent pavilion allotted to Kerala and the remaining outlay is for the maintenance of the pavilion and other expenditure in connection with the conduct of exhibitions.

13.01.09. *Songs and Drama Services Cultural Affairs*

(Outlay Rs. 3.00 lakhs)

The outlay is for inter-State exchange of cultural troupes jointly sponsored by the Government of India and the State Governments, professional drama awards for the best actors, best script etc. Mohiniyattam award for the best artists, presenting a float in the Republic Day Parade in Delhi, organising cultural programme on special occasions and for other cultural programmes.

13.01.10. *Photo Services*

(Outlay Rs. 8.00 lakhs)

It is proposed to modernise the photographic wing of the Directorate by starting a Video unit and by establishing a Colour processing laboratory. During the current year orders have been placed for purchase of ten 35 mm cameras for the photographic units in the Directorate. Also photographic units are to be established at Quilon, Kottayam, Trichur and Cannanore. Of the outlay proposed, Rs. 3 lakhs is for modernising the photographic unit of the Directorate and the remaining outlay is for other schemes.

Publication13.01.11. *Publicity Materials*

(Outlay Rs. 4.00 lakhs)

The outlay is for the production of posters, pamphlets, booklets, wall calendars, table calendars, media, handbooks, photo cards etc. in large quantities for distribution among the urban and rural population. The provision is also for the monthly Journals, Kerala Calling (English) and Janapadham (Malayalam) and for the publication of the information series on different topics of plan formulation, implementation etc.

13.01.12. *Publication of Books*

(Outlay Rs. 2.00 lakhs)

There are several books published in subjects of cultural and educational importance. During 1985-86, a book on Theyyam was published. A book on Mohiniyattam is under print now. A book on Krishnanattom is proposed to be completed during 1987-88. The outlay is for publication of such important works during 1987-88.

Others13.01.13. *Welfare Fund for Journalists (Government contribution)*

(Outlay Rs. 4.00 lakhs)

The outlay is the Government share in the Welfare Fund for Journalists. The scheme is to benefit working journalists/dependants in distress. There are 146 beneficiaries under the scheme at present and financial assistance ranging from Rs. 150-250 p. m. per beneficiary is given.

13.01.14. *Welfare Fund for Cine Artists (Government contribution)*

(Outlay Rs. 2.00 lakhs)

The scheme aims at giving financial assistance to cine artists in distress and the outlay is towards Government share to the Fund. There are 95 persons receiving this assistance and the actual amount ranges from Rs. 150-250 p. m.

13.01.15. *Community Viewing Sets (T. V.)*

(Outlay Rs. 8.00 lakhs)

The scheme aims at giving subsidy to panchayats to install colour T. V. sets for the benefit of the rural masses. The scheme is that 50 per cent of the cost will be met by the panchayats concerned and 50 per cent by the State as subsidy. It is proposed to assist 160 Panchayats in installing 160 colour T. V. sets during 1987-88.

13.01.16. *Special Component Plan*

(Outlay Rs. 2.50 lakhs)

The scheme aims at giving subsidy to panchayats for installing community viewing sets in predominantly harijan areas. The target is to install 50 T. V. sets during 1987-88.

13.01.17. *Tribal Sub Plan*

(Outlay Rs. 0.25 lakh)

The Scheme is to give grants to panchayats for installing community viewing sets in tribal pockets. The target for 1987-88 is 5 sets.

14.00.00. WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

14.01.00 Welfare of Scheduled Castes

All the development departments are earmarking a certain percentage of their plan outlays for programmes benefiting Scheduled Castes and Scheduled Tribes in the State and based on these programmes the Special Component Plan and Tribal Sub Plan are being drawn up. With the introduction of district level planning in respect of Special Component Plan Programmes, all the economic development schemes of the different departments intended for Scheduled Castes and some of the infrastructure schemes are being formulated and implemented at the district level. The monitoring of the progress of implementation of these schemes is being done at the district level by the District Collectors. At the state level the Scheduled Caste Development department has initiated steps for introducing a system of efficient monitoring of the schemes under Special Component Plan. It is proposed to strengthen and improve the working facilities of the planning and monitoring cell in the department.

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 intended for strengthening the educational base of Scheduled Caste Children, some of the new schemes the department proposes to introduce are a novel programme which gives emphasis on adaptive technology for the benefit of different occupational groups among Scheduled Castes, starting seasonal day care centres for the benefit of women agricultural labourers, associating voluntary agencies in the extension activities and providing TV sets in selected Scheduled Caste Habitats.

A brief description of the various schemes proposed by the department is given below.

Education

14.01.01. *Pre-matric Scholarships and Stipends*

(Outlay Rs. 30.00 lakhs)

The outlay is intended for the payment of lump sum grants and stipends to Scheduled Caste students pursuing pre-matric studies to meet the expenses for study materials, dress etc. The current rates of lump sum grants vary from Rs. 10 in Nursery Schools to Rs. 105 for Standards VIII to X. It is proposed to give assistance to about 40,000 students during 1987-88.

14.01.02. *Special Incentives to Talented Students*

(Outlay Rs. 1.00 lakh)

The scheme aims at encouraging Scheduled Caste students to achieve higher levels of performance in public examinations as well as in sports and games.

The rates of incentives have been enhanced during 1985-86. The incentives at present vary from Rs. 150 to Rs. 750 depending on the course of study. Besides, it is proposed to extend the award of these incentives to standards VIII, IX and X and also to students obtaining second class in arts subjects at the College level. Special incentives will also be given to Scheduled Caste students showing outstanding performance in sports and games.

14.01.03 *Boarding Grants*

(Outlay Rs. 3.00 lakhs)

The provision is for the payment of boarding grants for Scheduled Caste students residing in hostels which provide subsidised food and lodging facilities. The boarding grant is given at the rate of Rs. 100 per month per student.

14.01.04 *Tutorial System in Schools & Colleges*

(Outlay Rs. 3.00 lakhs)

The scheme envisages the introduction of a sound tutorial system for scheduled caste students in Arts, Science and Professional Colleges and Polytechnics. Professors with the assistance of other teachers, will be made responsible for giving special tuition to scheduled caste students in the subjects in which they fail or lag below the average. In schools, special tuition will be provided from VIII standard onwards. Standard remuneration and incentive awards will be given to teachers who conduct the classes and ensure success of the students in the examinations. Special award for those who coach students securing first class is also envisaged.

14.01.05 *Cosmopolitan and Welfare Hostels*

(Outlay Rs. 22.00 lakhs)

The outlay of Rs. 10 lakhs is provided for the continuance of the Cosmopolitan and Welfare Hostels (which are renamed as Postmatric and Pre-matric Hostels) under the Scheduled Caste Development Department. The balance outlay of Rs. 12.00 lakhs is intended for completing the ongoing works of the Welfare hostels at Kumaranallur in Palghat District, Thandernadu in Wynad District, Mavoor in Kozhikode District, Vaninagar and Bcdiadka in Kasaragod District and also the Cosmopolitan Hostel at Manjeri.

With a view to improving the standards of these hostels it is proposed to introduce an efficient management system with full time Resident Tutor, 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 give necessary advice for the better running of the hostels.

14.01.07 *Centres for Audio Visual Education and Bharath Darshan*

(Outlay Rs. 1.00 lakh)

The Adult Education programme earlier implemented under the Backward Classes sector has now been discontinued as per the suggestion from the Planning Commission. The existing Adult Education Centres will be renamed as Centres of Audio Visual Education (CAVE). A new scheme has been drawn up according to which these centres will be supplied with all possible modern audio visual aids of learning. Besides, the scheme envisages holding of seminars and camps for adults. The provision for the scheme Bharath Darshan is also provided under which study tours for selected groups of scheduled caste people to other parts of the country will be conducted so as to expose them to the vista of developments and achievements.

14.01.08 *Establishment of Model Residential Schools*

(Outlay Rs. 4.00 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.

One model residential school in the pattern of the Public School will be opened in Idukki District or Trichur District. An outlay of Rs. 4.00 lakhs is provided for the continuance of this and for taking up construction of buildings for the schools.

14.01.09 *Dormitories and study Facilities*

(Outlay Rs. 1.00 lakh)

Following the recommendation of the Planning Commission Working Groups the scheme for establishment of Dormitories and Study facilities has been renamed as Study Centres. Dormitories or common buildings with minimum necessary facilities like furniture, lighting, reference books, news papers and periodicals etc. are proposed to be provided under this scheme in as many Scheduled Caste Habitats as possible. While doing so it is envisaged that the students will continue to take their food etc. in their homes. The students will be put under the control and supervision of a senior teacher who will help in their studies. The students in this process will also develop learning and reading habit, besides benefiting from group discussions.

During the year 1985-86, a modest beginning was made in this direction by starting two study centres in two districts. No construction of permanent buildings to house these study centres is envisaged. During 1987-88, it is proposed to start 5 more study centers for which an outlay of Rs. 1.00 lakh is provided.

14.01.10 *Girls Hostels—State Share 50%*

(Outlay Rs. 15.00 lakhs)

This is a Centrally Sponsored Scheme having 50% central assistance. The outlay is for construction of buildings for hostels for girls belonging to Scheduled Castes. The proposal is to complete the construction of the Hostel buildings at Irritty, Manantody and Muthanga during the year 1987-88.

14.01.11 *Books Banks in Professional Colleges and Polytechnics—State Share 50%*

(Outlay Rs. 5.00 lakhs)

This is a Centrally Sponsored Scheme with 50% Central assistance. Under this scheme costly text books, study materials and almirahs to keep the books will be provided for the use of Scheduled Caste students studying in professional courses. The scheme had covered some of the professional Colleges during the Sixth Plan period and it is intended to cover all the professional colleges and Polytechnics in the State during the Seventh Plan period. It is proposed to procure latest editions of some of the prescribed books earlier made available to the institutions and also new books. State share of the outlay proposed for the year 1987-88 is Rs. 5.00 lakhs.

14.01.12 *Coaching and Allied Schemes—State Share 50%*

(Outlay Rs. 4.00 lakhs)

This is a Centrally Sponsored Scheme having 50% central assistance. The scheme covers the Pre-Examination Training Centres intended for training candidates for appearing for competitive examinations. During the 7th Plan, all the Pre-Examination Training Centres in the State will function under this Scheme and will be strengthened suitably. It is intended to raise the standards of instruction given in these centers, as recommended by the Working Group. A focal agency, under the Director of Scheduled Caste Development, which have control over all the Pre-Examination Training Centres in the State, will be established. This focal agency will appoint competent persons to handle classes and to give training to needy Scheduled Caste students. Coaching to Scheduled Caste students appearing for Entrance Examinations to Professional Courses will also be given by these centres. Provision of hostel facilities for students undergoing training is also included under this programme.

Economic Development

14.01.13 *Co-operatives for Scheduled Castes*

(Outlay Rs. 3.00 lakhs)

The scheme envisages organisation of co-operatives for Scheduled Castes in all possible areas in the State, besides assisting the existing industrial co-operatives. Multipurpose Service Co-operative Societies will be organised including Societies for undertaking essential household services like Plumbing, Electrical Wiring, Automobile repairs etc. Co-operatives for conducting Mini Bus Services wherever possible, and those for the purchase and cultivation of agricultural land, especially relatively cheap wet lands, by traditional Scheduled Caste Agricultural labourers will also be formed utilising this provision.

14.01.14 *Training in Trades*

(Outlay Rs. 2.00 lakhs)

The scheme envisages training to Scheduled Castes in areas where there is adequate scope for employment. These include training in heavy duty driving, P. B. X./Telex Operation, Automobile repairs especially two/three wheeler repairs, repair of agricultural implement, machinery and equipment, Computer programming and console operations, stuffed toy-making, cosmetology etc. Imparting training in enterpreneurial skill development, conduct of market surveys and design etc. will also be taken up under this programme.

14.01.15 *Financial Assistance for Self-employment Ventures*

(Outlay Rs. 7.00 lakhs)

Under this scheme it is proposed to assist all technically or traditionally trained Scheduled Castes in various crafts/skills/trades, to set up self-employment ventures. The outlay is also meant for providing assistance to Scheduled Caste families engaged in traditional occupations like mat-weaving, basket making etc. as well as to professionally qualified persons like doctors, engineers, dentists, advocates, laboratory technicians etc. to set up their own practice/business. The maximum amount of assistance in all cases will be Rs. 5,000 but limited to 50% of the project cost. No direct financing 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/Scheduled Tribes.

14.01.16 *Integrated Development of Most Backward Scheduled Caste Habitats*

(Outlay Rs. 13.00 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 implementing plans after assessing their specific problems and needs. An outlay of Rs. 13 lakhs is provided for identification of habitats, assessment of problems and needs and also for the preparation of plans during 1987-88 for the already identified 70 habitats whose problems and needs have been assessed. Action plans will be drawn up by the Scheduled Caste Development Department. Participation of other development departments implementing Special Component Plan programmes is also envisaged under this Scheme. The outlay proposed under the scheme will be utilised for the above purpose and also to fill in the critical gaps, if any in the implementation of departmental schemes due to paucity of funds of technical or administrative bottlenecks.

14.01.17 *Production-cum-Training Centres*

(Outlay Rs. 9.00 lakhs)

The outlay is meant for running the training centres and also re-organising the production-cum-training centres and Training Institutes on the lines recommended by the Technical Committee constituted by the Government for re-organising the training programmes, by introducing modern trades which will open up new avenues for self-employment. Cost of modernising the existing trades and for outlay required for starting new trades are also included in the provision.

14.01.18 *Programmes for Development of Adaptive Technology for Occupational Groups*

(Outlay Rs. 1.00 lakh)

This scheme is proposed in accordance with the emphasis laid on Science and Technology for the benefit of various groups by Government of India as

there has been a demand for evolving programmes of this type for the benefit of Scheduled Caste also. The main components of the programme are (i) field programmes on technology demonstration and utilisation and (ii) technology generation and adaptation. It is proposed to start with a process of identification of different Scheduled Castes occupation groups, their present tools and techniques, the available stock of corresponding improved tools and techniques, the gap between the two and finding out the possible ways of enabling adaptation of the improved technology by the occupation groups. The last of these would entail field demonstration as well as other publicity efforts. Then there will be efforts to develop better technology and tools for the identified occupation groups. During the previous two years identification of groups have only been attempted and during the current year the programmes as listed above will be implemented. The outlay provided is to meet the expenditure for the above items.

Social Development

14.01.19 *Construction of houses*

(Outlay Rs 53.00 lakhs)

The scheme is intended to provide financial assistance by way of grant to Scheduled caste families having annual income less than Rs. 4200 for construction of houses. The cost of a house is fixed at Rs.6,000 and it will be released in three instalments of Rs.2,000 Rs. 3,000 and Rs. 1,000 respectively. The first instalment of Rs. 2,000/- will be given as advance, the second instalment of Rs. 3,000/- will be given on the structure reaching the roof level and the last instalment after roofing. Priority will be given for completing the construction of houses started in the earlier years.

14.01.20 *Improvement of Housing Facilities, Environment and House sites including Raising and Strengthening of the Base in water-logged Areas*

(Outlay Rs. 25.00 lakhs)

The outlay is meant for providing financial assistance by way of grant/subsidy to improve housing facilities like hygienic lavatories, bath rooms, waste water drains, plastering, electrification, providing water taps to individual Scheduled Cast houses and also Scheduled caste habitats. Provision also includes the amount required for the improvement of house-sites including raising the level and strengthening the base of houses in waterlogged regions like Kuttanad, Kole lands etc. Besides, the outlay is intended for environmental improvement of Scheduled Castes habitats.

14.01.21 *Provision of Common Facilities in area of Scheduled Caste Concentration*

(Outlay Rs. 2.00 lakhs)

The outlay is meant mainly for construction of common facilities like Community Halls in Scheduled Caste concentrations. Expenditure for construction of kiosks for installing radios or television sets and such other buildings serving a common purpose for the community will also be met from this outlay. priority will be given for completing the construction of Community Halls at Vallarpadam, Kuttam Pannoor Poopathy and Puthenkanam.

14.01.22 *Block Level Extension Programme*
(Rs. 1.00 lakh)

The Scheduled Caste Development Department already created the posts of Block Extension Officers in 68 blocks where the Scheduled Caste population is more than 15,000 with a view to intensifying the extension activities. In addition to this it is proposed to associate voluntary agencies in extension activities. Centres will be set up in selected blocks with population exceeding 10,000 Scheduled Castes where voluntary agencies will play a major role in creating an awareness among the Scheduled Castes on the development opportunities available to them in the different sectors of economic and also in organising them through non formal endeavours. The services of the voluntary agencies like KANFED, Sa thra Sahitya Parishat, Harijan Svak Samaj etc. will be utilised for this purpose. The scheme is being implemented on a pilot basis in 10 blocks during 1986-87. It will be extended to another 20 blocks during 1987-88. The outlay proposed is for the above purpose.

14.01.23 *Assistance for Marriage and Major treatment of poor Scheduled Castes*
(Outlay of Rs. 5.00 lakhs)

Financial assistance of the order of Rs. 2,000 will be provided under this scheme to parents/guardians of poor Scheduled Caste girls who are getting married to cover the expenses in connection with the marriage. The outlay will also be used to assist extremely poor Scheduled Castes to meet the expenses incurred on any major treatment. The actual medical expenses will be reimbursed subject to a maximum of Rs. 500 to a family.

14.01.24 *Seasonable Day Care Centres*
(Outlay Rs. 0.50 lakhs.)

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 who are naturally asked to look after infants at home and they are forced to forgo their classes during the period. Under this scheme it is proposed to provide Seasonal Day Care Centres for looking after children of Scheduled Caste agricultural labourers in the above areas during the peak seasons of agricultural operations when the women would go for work in far away paddy fields. The centres will function in rented buildings near the work places, under the charge of persons engaged on contract basis.

14.01.25 *Purchase of Vehicles, Audio-Visual Equipment and setting up of an Electronic Data Processing Unit.*
(Outlay Rs. 5.00 lakhs)

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, two Electronic Typewriters will be purchased during the current year. Other aids to administration and monitoring like Filing Cabinets, Intercom

System etc. are also to be purchased from this outlay. Expenditure for imparting training to departmental personnel for skill upgradation and exposure to modern approaches in administration and management is also envisaged under this scheme.

14.01.26 *Provision of Colour Television Sets in Scheduled Castes Habitats.*
(Outlay Rs. 3.50 lakhs)

With a view to enabling the Scheduled Castes to reap the benefits, that television affords in the fields of education, culture, art, science etc. it is proposed to provide colour television sets in selected Scheduled Caste concentrations. The provision proposed is for the above purpose.

14.01.27 *Enforcement of protection of Civil Right Act State share 50%.*
(Quality Rs. 3.00 lakhs)

This is a Centrally Sponsored scheme having 50 % Central Assistance. It is found that even with the posting of the Special police Squad, Enforcement of Protection of Civil Right Act has not been fully effective in Chittur and Kasargod Taluks of the border districts of Palghat and Kasargod. The main reason is that the Scheduled Castes are hesitant to approach the Police with complaints. Partly arising from their inherent inhibitions. To remedy the situation it is suggested that two special officers of the Schedule Caste Development Department in the rank of Grade I taluk Officers may be posted one each in Chittur and Kasargod Taluks. The Scheduled caste victims can easily approach these officers with their complaints and they in turn will contact the Police to effect remedial measures for the grievances. They may also initiate action in deserving cases besides undertaking Publicity on protection of Civil Rights.

A periodical publication is proposed to be started which will highlight the issues involved in the process of social integration. Expenditure for this will also be met from this outlay.

Exhibition of hoardings depicting the evils of untouchability, staging of Dramas, conduct of seminars, conscientisation campaigns, participation in exhibitions and assistance to voluntary organisations etc. are also envisaged as part of the programmes.

14.01.28 *Intercaste Marriage Grant and Schemes for social and Cultural Integration.*
(Outlay Rs. 8.00 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. The rate of assistance of Rs. 2000/-per couple of intercaste marriage is found to be insufficient for them to set up an economic enterprise to eke out a living. Hence it is proposed to enhance the rate Rs. 5,000/-per couple.

The Department is also implementing schemes like observance of Social Solidarity Fortnight, Temple Entry Proclamation Day, Tourism Week Collaborations, Folk Arts Festivals, Grants to Artists Literary Work shops, Assistance to publication of 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 included under this outlay.

Welfare of Scheduled Tribes

An outlay of Rs. 140.00 lakhs has been provided for implementing programmes for the development of Scheduled Tribes through the Scheduled Tribe Development Department during 1987-88. The following programmes are proposed.

Education

14.01.29 Tribal Hostels

(Outlay Rs. 18.00 lakhs)

The scheme aims at providing lodging and boarding facilities to Scheduled Tribe Students in schools. GRB schools/Hostels provide accommodation for students in lower primary classes and Tribal Hostels provide accommodation for students in upper primary and High School classes. The approved strength of one hostel is normally 30. But this has been raised in several cases according to necessity.

At present, there are 109 hostels under the Department, of which 41 are Tribal Hostels and 45 are GRB Schools/Hostels and the remaining 23 are Girls Hostels. Out of the 109 hostels, only 25 have permanent buildings. Nine hostels are functioning in temporary sheds. The remaining 75 hostels are functioning in rented buildings.

The plan provision for 1987-88 is Rs. 18.00 lakhs. Out of this amount Rs. 1.50 lakhs is set apart for meeting the recurring expenses for the hostels started at Chindakka and Iritty and the balance amount of Rs. 16.50 lakhs will be utilised for the completion of spill-over works and for the construction of 3 new hostels. Administrative sanction has been accorded for construction of permanent buildings in the following centres.

	Rs. lakhs.
1. G. R. B. Hostel, Vaninagar	12.50
2. Tribal Hostel, Vazhathope	8.34
3. Tribal Hostel, Sholayar	5.75
4. G. R. B. School, Vazhathope	1.65
5. G. R. B. Hostel, Vathakadi	5.80
6. G. R. B. Hostel, Demaucombe	7.50
7. G. R. B. Hostel, Vythiri	12.59
Total	54.13

14.01.30 Balwadies and Nursery Schools

(Outlay Rs. 1.00 lakh)

The scheme aims at construction of permanent buildings for the balawadies/nursery schools under the Department. 104 balawadies/nursery schools have already been transferred to the Social Welfare Department and now there are 76 balawadies/nursery schools under this Department, of which only 25 have permanent buildings. The allotment of Rs. 1.00 lakh is meant for the construction of buildings for 4 balawadies/nursery schools at the rate of Rs. 25,000 each. The construction work will be undertaken through the Engineering wing of the Scheduled Tribes Development Department.

14.01.31 Girls Hostels-State Share 50%

(Outlay Rs. 20.00 lakhs)

This is a Centrally Sponsored scheme with 50 percent Central Assistance.

Out of the 109 hostels under the Department, 23 are girls hostels. 7 hostels have permanent buildings,

and the remaining hostels are functioning in rented buildings or temporary sheds. The provision is intended to meet the States share for the completion of the spill over works and for taking up new construction.

14.01.32 Assistance to Students studying

in tutorials (Outlay Rs. 3.00 lakhs)

Scheduled Tribe students, who have failed in S. S. L. C. Examination will be assisted to get tuition for 4 months in tutorial institutions to reappear for the examination. The rate of assistance per student is as follows,

(a) Lumpsum grant for purchase of books and dress	Rs. 100.00
(b) Stipend at Rs. 150 per month for 4 months	Rs. 6 0 00
(c) Fee to the principal at Rs. 45 per month.	Rs. 180.00
Total	Rs. 880.00

The scheme will be implemented by Project Officers and Tribal Development Officers. Selection of students will be made on the basis of marks obtained in the S S L.C. examination. The allotment of Rs. 3.00 lakhs is for assisting 340 students.

14.01.33 Tutorial System (Outlay Rs. 3.00 lakhs)

The scheme, started during 1985-86, aims at giving special coaching to Scheduled Tribe students studying in the 8th, 9th and 10th standards in schools. The following incentives to teachers are also provided under this scheme.

- (1) At the 8th and 9th standard level, remuneration will be given to teachers based on the number of students.
- (2) At the S S L.C. level a 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 scheduled tribe students and on the number of first classes secured in the S. S. L. C. examination.
- (3) Separate awards will also be given to the best school, best student and rank holders in all the district.
- (4) Incentive awards will also be given to teachers who prepare scheduled tribe students for National Talent Search Examination.

The allotment of Rs. 3.00 lakhs is for implementing the scheme in selected schools in Wynad and Palghat Districts.

14.01.34 Special Incentives to Brilliant Student

(Outlay Rs. 4.00 lakhs)

The scheme aims at providing special incentives to brilliant scheduled tribe students securing highest marks in S.S.L.C., Pre-degree and Degree Examinations at the Education District, Revenue District and State levels. A total outlay of Rs. 4.00 lakhs is provided for meeting the expenditure.

14.01.35 *Pre-examination Training Centre*

(Outlay Rs. 1.00 lakh)

It is proposed to start a Pre-examination Training Centre at Wynad for coaching Scheduled Tribe students appearing for competitive examinations conducted by Banking Service Commission, Union and State Public Service Commissions and tests conducted for admission to professional courses like Medicine, Engineering, Veterinary Science, Agriculture etc. The Training Centre will provide free residential accommodation to 50 Scheduled Tribe candidates at a time. An outlay of Rs. 1.00 lakh is provided for starting the centre during the year.

14.01.36 *Non formal education for Tribal Women*

(Outlay Rs. 0.50 lakh)

The scheme, started in 1986-87 for providing non-formal education to Tribal women, will continue to be implemented through KANFED, the resource organisation for non-formal education in the State. The allotment is Rs. 0.50 lakh.

14.01.37 *Model Residential School*

(Outlay Rs. 5.00 lakhs)

The scheme envisages establishment of a Model Residential School for Scheduled Tribes Children on the pattern of Public Schools. The type of education that is being imparted in high standard residential schools will be introduced in this school, proposed to be started at Manantody in Waynad District. The scheme will be implemented in phased manner. The provision of Rs. 5.00 lakhs is for the construction of building for the school and for the running of the school.

*Economic Development*14.01.38 *Production-cum-training Centre*

(Outlay Rs. 2.00 lakhs)

The following 3 production-cum-training centres under the development department for scheduled tribes conduct 2 year certificate courses in weaving, ratton work and carpentry at the rate of 12 students in each centre.

1. Pathippally in Idukki District
2. Maranalloor in Trivandrum District
3. Chettyampara in Trivandrum District

Ex-trainees also are appointed as skilled workers for a period of one year for acquiring experience. The allotment of Rs. 2.00 lakhs is for the continuance of the centres and for the proposed re-organisation and re-vitalisation of the production-cum-training centres.

14.01.39 *Training in popular trades*

(Outlay Rs. 4.25 lakhs)

This scheme is intended for organising training courses for tribal youth in motor driving, autorikshaw driving, repair and servicing of two/three wheelers, carpentry, repairing and servicing of electronic and electrical devices like radio, television, tape recorder, battery eliminator, pumpssets etc. The trainees will be selected in consultation with the Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes, who will provide margin money

and loan assistance for starting self employment ventures. New trades for which there is scarcity of trained tribals or appointment in government, quasi-government and private undertakings and scope for selfemployment will also be included in this training programme. The allotment of Rs. 4.25 lakhs is for continuing the training programme.

14.01.41 *Hamlet Development*

(Outlay Rs. 23.00 lakhs)

The scheme aims at the integrated development of selected scheduled tribe hamlets. Detailed project report will be prepared for the development of each Hamlet. Schemes relating to housing, road works, and other infrastructural programmes required for the development of the Hamlet will be implemented under sectoral programmes. Economic development schemes intended for improving the living conditions of Scheduled Tribes families will be linked with IRDP and other departmental programmes. Loan amount for each family will be limited to Rs. 5,000. The outlay earmarked for 1987-88 is Rs. 23.00 lakhs and it is proposed to take up 8 hamlets during the year (2 each in Wayanad, Cannanore and Idukki and 1 each in Palghat and Kasaragod districts).

14.01.42 *Financial Assistance to Small Entrepreneurs*

(Outlay Rs. 5.00 lakhs)

The scheme is intended to provide assistance to small entrepreneurs among Scheduled Tribes for starting petty shops, chappal making units, paper cover making units etc. A grant up to a maximum of Rs. 2,000 will be given for this purpose under the scheme. This will be linked to the margin money scheme implemented by the K.S.D.C. for SC/SI. Preference will be given to the Scheduled Tribe entrepreneurs who had undergone training in the departmental training institutions. The outlay of Rs. 5.00 lakhs will be utilised for implementing the scheme.

14.01.43 *Rehabilitation of displaced Tribal Families*

(Outlay Rs. 1.00 lakh)

Some of the Scheduled Tribe families, who have been living in forests for centuries and who have been displaced consequent on the construction of irrigation and power projects are yet to be properly rehabilitated. Detailed rehabilitation programme is being prepared. An amount of Rs. 1 lakh is provided for implementing the scheme.

*Social Development*14.01.44 *Grants to Voluntary organisations*

(Outlay Rs. 1.00 lakh)

The scheme is intended for giving assistance to voluntary organisations for taking up construction of buildings for hospitals, residential schools, balawadies etc. in tribal areas for the benefits of scheduled Tribes. The assistance will be limited to 50 per cent of the total cost of construction. An outlay of Rs. 1.00 lakh is provided for 1987-88.

14.01.45 *Assistance to Co-operative Societies for giving Medical and Educational Facilities*
(Outlay Rs. 5.00 lakhs)

This new scheme aims at providing financial assistance to Co-operative Societies implementing suitable medical and education schemes for the benefit of the tribals. At present, the tribals in the interior areas are lacking such facilities. There is high incidence of contagious diseases among Scheduled Tribes living in the interior areas. It is proposed to encourage the co-operative sector to take up suitable programmes in these areas. The outlay proposed is for this purpose.

14.01.45 *Training to Tribal Women*
(Outlay Rs. 1.00 lakh)

As a part of the development programmes for women, it is proposed to give them proper training in home science. The allotment of Rs. 1.00 lakh is for arranging training at the Women's College, Trivandrum and at the Extension Training Centre, Kottarakkara and also for organising training camps in tribal settlements.

14.01.47 *Housing*
(Outlay Rs. 40.00 lakhs)

The scheme is intended for providing assistance to Scheduled Tribe families for construction of houses. The Scheduled Tribes Development Department has so far given assistance for the construction of 8073 houses for Scheduled Tribes. Of this about 4163 houses are in different stages of completion. The incomplete houses will be completed in a phased manner. An allotment of Rs. 40.00 lakhs has been made in the plan for this purpose.

14.01.48 *Repair of Houses and wells*
(Outlay Rs. 2.00 lakhs)

The scheme is intended to give assistance for the periodical repairs and maintenance of houses and wells constructed for the tribals under the various housing programmes, as the tribals are not able to attend to major repairs. Assistance will be given at the rate of Rs. 1000 per family to repair houses and Rs. 500 per well. The allotment made in the plan for this purpose is Rs. 2.00 lakhs.

14.01.50 *Mini Theatre/Community Centres*
(Outlay Rs. 2.00 lakhs)

The scheme is for the construction of mini theatre/community centres in areas of Scheduled tribes concentration. Assistance at the rate of Rs. one lakh to each centre will be provided. The allotment of Rs. 2.00 lakhs is for the construction of two centres.

14.01.51 *Assistance for meeting Electrical Charges of Scheduled Tribe Households*
(Outlay Rs. 1.25 lakhs)

This is a new scheme proposed to be taken up during 198-88. Some of the houses of Scheduled

Tribe families have already been electrified by providing assistance through departmental schemes. Because of non-payment of current charges, electricity has been disconnected in many of these houses. Under the present scheme, assistance will be provided to scheduled tribe families for clearing the arrears of current charges so that electricity connections will be restored to them. The provision proposed is Rs. 1.25 lakhs.

Welfare of Other Backward Classes

14.01.53 *Educational Concessions and Boarding grants*
(Outlay Rs. 6.00 lakhs)

The provision is for giving educational concessions to students belonging to other Backward Classes for pursuing pre-matric studies and also for the payment of boarding grants at Rs. 100 to such students who reside in subsidised hostels.

Others

14.01.54 *Kerala State Development Corporation for Christian Converts.*
(Outlay Rs. 14.00 lakhs)

The outlay provided under this scheme is to extend financial assistance to the Corporation by way of share capital contribution.

14.01.1955 *Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes—State Share 51%*
(Outlay Rs. 75.00 lakhs)

The Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes was registered as a Government Company in 1972 with its headquarters at Trichur. The authorised share capital of the Corporation is Rs. 10.00 crores. The participation of the Central Government in the capital of this Corporation is in the form of grant-in-aid to State Government in the ratio 49:51 (between Centre and State). By way of share capital contribution by the State an outlay of Rs. 75.00 lakhs is provided.

14.01.56 *Kerala Institute for Research, Training and Development Studies for Scheduled Castes/Scheduled Tribes.*
(Outlay Rs. 10.00 lakhs)

The Institute is a specialised centre for research and evaluation and this centre is entrusted with the task of (i) conducting action oriented anthropological studies on the culture, life and developmental problems of various tribal communities in the State, (ii) imparting training to officials and non officials working particularly in tribal areas to understand the life and culture of Scheduled Castes and Scheduled Tribes, (iii) evaluating programmes undertaken for the development of Scheduled Castes and Scheduled Tribes and (iv) classification of communities. The outlay provided is state share of the assistance given to the Institute.

15.00.00 LABOUR AND LABOUR WELFARE

Labour

15.01.01 Working conditions and Safety-Industrial Hygiene Laboratory

(Outlay Rs. 2.00 lakhs)

The Industrial Hygiene Laboratory was set up under the UNDP Project of I. L. O. to monitor hazards in industries, to help the management and workers in minimising hazards and to undertake industrial hygiene studies. The outlay is for meeting the staff cost and other expenditures in connection with the laboratory.

General Labour Welfare

15.01.03 Welfare Fund for Coir Workers

(Outlay Rs. 2.50 lakhs)

The scheme aims at giving financial assistance for education, medical aid (including maternity purposes) and lumpsum payment of Rs. 5000 in the case of death to coir workers. The Government have constituted welfare fund in the form of PD Account of Labour Commissioner. As on 30-6-1986, payment was pending in 198 cases and enquiry was pending in 308 cases. The outlay proposed is towards Government contribution to the Welfare Fund.

Social Security of Labour

15.01.04 Machinery for Enforcement of Agricultural Labourers Minimum Wages (State share—50%)

(Outlay Rs. 0.80 lakhs)

This is a 50 per cent centrally sponsored scheme (item No. 5 of the new Twenty Point Programme) implemented for the enforcement of Agricultural Workers Minimum wages Act 1948 and the Kerala Agricultural Workers Act 1974. In Kerala, only in the border areas of Chittur, Kasargode and Hosdurg taluks and in some pockets in the interior parts of Idukki district, the minimum wage as contained in the Act has not been fully implemented. The outlay is only for the continuance of the offices of the Assistant Labour Officers in Chittur and Manjeswaram blocks.

15.01.05 Kerala Coconut, Palmyrah and Areacanut tree Climbers Welfare Scheme

(Outlay Rs. 3.00 lakhs)

The scheme aims at giving a lumpsum payment of Rs. 5000 to tree climbers in the case of death or total disability following accident while climbing trees. As on 30-6-1986, 73 payment was pending in 73 sanctioned cases and enquiry in 305 cases.

Training

15.01.06 Industrial Training Institutes—Strengthening of I.T.I. including Diversification of Trade and Advanced Courses (Post I.T.I.) Opening of New I.T.I.s

(Outlay Rs. 40.00 lakhs)

There are 22 Government Industrial Training Institutes in the Government Sector with a seat

strength of 10,164. The machinery and equipment of the I. T. I.s started prior to Sixth Plan are to be replaced and more equipment has to be provided to the I. T. I.s started in the 6th Plan. Of the outlay proposed Rs. 16.40 lakhs is for this purpose. As a result of introduction of new syllabus in the institutes, more equipment is necessary, for which Rs. 1.5 lakhs is proposed. The construction of additional workshop sheds at Dhanuvachapuram and construction of buildings for the I.T.Is. at Kasargod, Quilandy, Calicut, Mala, Kattappana, Chennerkara and Women's I.T.Is. at Calicut, Quilon and Kazhakuttom are necessary. The 19 works now in progress require an outlay of Rs. 14.6 lakhs for completion and this is fully provided. The new works proposed can be taken up from 1988-89.

Several trades are to be modified to suit the emerging areas of technology. An outlay of Rs. 3 lakhs is proposed for this purpose including Post I. T. I. Training, continuance of Post I. T. I. Courses in Plumbing and TV and to start new courses in welding and diesel mechanic.

The I. T. I. at Quilandy is a newly started institute for which an amount of Rs. 3 lakhs is proposed. The model I. T. I. Calicut is housed in a building rented out by the Calicut Development Authority. A sum of Rs. 1.5 lakhs is proposed for the payment of rent @ Rs. 12,000 per month.

15.01.07 Training of Craftsman and Supervisors C. T. I. Orientation Training and Curriculum Improvement

(Outlay Rs. 1.00 lakh)

The object of the scheme is to improve the standard of training by imparting further training to the instructors and supervisors. The outlay is to train about 30 persons during 1987-88.

15.01.08 Advanced Vocational Training Scheme

(Outlay Rs. 5.00 lakhs)

The Institute set up at Kalamassery with the collaboration of UNDP/ILO offers specialised training for industrial workers. The commitment of ILO is to supply sophisticated machines where as the State Government have to provide indigenous machines and staff. The outlay proposed is for the indigenous machines, workshop facilities, classroom and teaching staff needed for the institute.

15.01.09 R.V.T.I. for Women

(Outlay Rs. 3.00 lakhs)

The R. V. T. I. for Women 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 for the Institute. The Government have made available necessary land for the Institute and the outlay proposed is for the construction of buildings.

15.01.10 *Development of Mill-wright works*

(Outlay Rs. 1.00 lakh)

It is assessed that about 30 per cent of the machinery and equipment in I.T.Is. remain idle due to faults. The outlay is for the establishment of the mill-wright unit for the repair of the machinery and equipment.

15.01.12 *Scheme for Scheduled Castes and Scheduled Tribes*

(Outlay Rs. 5.50 lakhs)

The scheme aims at giving training in Industrial Trades for the benefit of the Scheduled Caste and Scheduled Tribe students. At present there is a scheme for giving training to 144 candidates. The outlay is also for starting the proposed I.T.I. in the tribal area for the benefit of S.C./S.T. employment.

*Employment*15.01.13 *Employment Services, Establishment of Town/Taluk Exchanges*

(Outlay Rs. 1.50 lakhs)

There are 18 town employment exchanges functioning in the state. The proposed outlay is for starting two Town Employment Exchanges during 1987-88 and for meeting the commitment of two units to be started during 1986-87.

15.01.14 *Strengthening of Employment Market Information Programme/Computerisation of Exchanges*

(Outlay Rs. 4.75 lakhs)

Employment Market Information Units are functioning in the employment exchanges and the function is to collect, compile and disseminate information regarding employment trends to conduct of employment surveys etc. The data collected and compiled by the Employment Market Information Units are being used even by the Government of India for manpower planning and other purposes. Of the outlay proposed Rs. 1 lakh is for strengthening the units in the employment exchanges in Alleppey, Kottayam, Idukki, Trichur, Palghat and Malappuram and to start E. M. I. units, in Wynad, Pathanamthitta and Kasargode and Rs. 3.75 lakhs is for the computerisation of the employment exchanges.

15.01.17 *Establishment of Coaching-cum-Guidance Centres for SC/ST—State share 50%*

(Outlay Rs. 2.20 lakhs)

This is a 50 per cent centrally sponsored scheme which aims at giving special coaching to SC/ST in the state. The proposed outlay is for the continuance of the units started in Ernakulam and Kozhikode where special coaching to employment seekers belonging to scheduled castes and scheduled tribes is given. The outlay is also for payment of stipend and allowances to the trainees.

15.01.18 *Self Employment Guidance Unit at District Employment Exchange—Quilon—State share 50%*

(Outlay Rs. 0.50 lakh)

The outlay is for the continuance of the guidance services of the unit started in 1984-85 at the District

Employment Exchange, Quilon. The Government of India assistance is limited to a maximum of Rs. 60,000 per year and the outlay is towards state share for the programme.

15.01.19 *Establishment of Special Units for the placement of physically Handicapped persons—State share 50%*

(Outlay Rs. 0.50 lakh)

The proposed outlay is to continue the special Employment Exchange Units which are functioning exclusively for the physically handicapped. The outlay is towards state share for the scheme during 1987-88.

*Other Expenditure*15.01.20 *Kerala Institute of Labour and Employment*

(Outlay Rs. 4.00 lakhs)

The outlay proposed is for strengthening the training programmes and research schemes now conducted in the field of labour and employment by the Institute.

15.01.22 *Rehabilitation Plantation Corporation Ltd. Share capital*

(Outlay Rs. 15.75 lakhs)

The Rehabilitation Plantation Corporation Limited was started as a registered company with equity participation by Government of Kerala and Government of India with a capital outlay of Rs. 477 lakhs. Now due to the cost escalation, Government of Kerala have approved Rs. 66.68 lakhs as additional share capital contribution. Of this Rs. 37.68 lakhs has been provided during 1985-86 and 1986-87 and Rs. 15.75 lakhs is proposed for 1987-88.

15.01.23 *Labour Welfare Fund Board*

(Outlay Rs. 2.00 lakhs)

There are several schemes implemented by the Welfare Fund Board which include compassionate relief to dependants of employees dying in harness, grant of scholarships to children of workers, industrial training to worker's children etc. Now, scholarships are given to 169 students studying in different courses starting from pre-degree. In 12 Government ITIs, 13 additional units are functioning exclusively for workers children and every year 230 children are admitted. The outlay is also for payment of grant to workers libraries subsidy for tour of workers etc.

15.01.24 *Safety and Health Accident Reduction Action Plan (Sahara Plan)*

(Outlay Rs. 10.00 lakhs)

The Government of India has formulated a National programme for co-ordinated action plan for control of hazards and protection of occupational Health and Safety of the workers engaged in dangerous manufacturing processes (SAHARA PLAN). The outlay proposed is for the continuance of the Safety Control System Cell, Strengthening the Factory Inspectorate at the head quarters, and for implementing a scheme for medical examination of industrial workers who are exposed to dangerous operations and chemical hazards so as to minimise occupational health hazards.

16.00.00 SOCIAL WELFARE & NUTRITION

16.01.00 Social Security and Welfare

Welfare of the Handicapped

16.01.01 Assistance to Mentally Retarded Children in private Institutions

(Outlay Rs. 1.50 lakhs)

The object of the scheme is to give financial assistance to mentally retarded children studying in private institutions whose annual family income does not exceed Rs. 6000. The assistance consists of scholarship of Rs. 60 p. m., dress allowance of Rs. 40 per annum and school requisite allowance of Rs. 40 per annum. The target is to benefit about 200 children during 1987-88.

16.01.02 Self Employment programme for the Handicapped/Assistance to Orthotic and Prosthetic

(Outlay Rs. 1.50 lakhs)

The object of the scheme is to extend financial assistance to the physically handicapped for undertaking petty trade or business suited to their capacity to enable them to earn a livelihood. It is proposed to increase the present assistance of Rs. 500 per beneficiary to Rs. 1000 during 1987-88. The target is to benefit 150 persons during 1987-88.

16.01.03 Home for the Handicapped/Aged-Programme initiated during the International Year of the Disabled.

(Outlay Rs. 2.00 lakhs)

There are two homes one at Ernakulam and other in Calicut, for the handicapped. The outlay is for meeting the maintenance cost of 50 inmates in the two homes at a monthly rate of Rs. 110 per capita and for the administrative cost of the homes.

16.01.04 Grant-in-aid to Handicapped Persons Welfare Corporation

(Outlay Rs. 10.00 lakhs)

The Corporation was set up for the formulation and implementation of schemes for the handicapped and for providing technical and financial services for their welfare and development. It is assessed that for making the existing units self supporting the working capital base has to be strengthened for which Rs. 6.5 lakhs is necessary.

This is fully provided as follows:—

(i) Department Store, Trivandrum	.. 1.75 lakhs
(ii) Department Store, Calicut	.. 1.75 "
(iii) Mechanised Bakery	.. 2.00 "
(iv) Radio Assembling Unit	.. 0.50 "
(v) Envelope making unit	.. 0.50 "
Sub Total	.. 6.50 lakhs

Of the remaining outlay of Rs. 3.5 lakhs, Rs. 1.5 lakhs is for assistance to Co-operative Societies and Small Scale Industrial Units run by handicapped persons, Rs. 1 lakh for the production centre at Changanacherry, Rs. 1 lakh for the Ancilliary unit of Instrumentation Ltd. and Indian Telephone Industries

Ltd. to be started at Palghat. For the Production Centre at Changanacherry, SIDECO has already allotted 13 cents of land and the Industries department has allotted 53 cents of land for starting the ancilliary unit at Palghat.

Women's Welfare

16.01.05 Self Employment Programme for Women/ Socio-economic Programme for Women

(Outlay Rs. 5.00 lakhs)

The scheme aims at giving financial assistance to women in distress for starting petty trade or business so as to enable them to earn their livelihood. There is a proposal to increase the assistance from Rs. 500 at present to Rs. 1000 in 1987-88. The target is to benefit 1000 women during 1987-88 at the existing rate of Rs. 500.

16.01.06 Employment and Development Projects for Women

(Outlay Rs. 2.50 lakhs)

The objective of the scheme is to generate employment opportunities to women in the lower strata of society through voluntary efforts of women. The assistance is given to registered organisations of women for promotion of employment opportunities. The assistance is a non-recurring grant upto a maximum of Rs. 10,000 for starting any industry or service or for expansion of any existing industry or service in order to provide employment for women.

16.01.07 Scheme for Training and Rehabilitation of Women in Distress-state share 50%

(Outlay Rs. 1.00 lakh)

The scheme is for giving grant-in-aid to women in distress for starting petty trade or business etc. The rate of assistance is Rs. 500 per beneficiary which is proposed to be raised to Rs. 1,000 from 1987-88.

Child Welfare

16.01.08 Day Care-cum-Creches in Unorganised sector

(Outlay Rs. 2.00 lakhs)

This scheme aims at giving grant-in-aid to voluntary organisations for running creches which provide better care and feeding to children of poor mothers who attend to gainfull employment. The outlay is for giving grants to existing creches organised by Voluntary organisations.

16.01.09 Integrated Child Development Services

(Outlay Rs. 53.90 lakhs)

Of the 24 State sector ICDS projects, the administrative cost of 17 projects is met from non-plan. There are only 7 projects in the plan. The outlay proposed is to meet the administrative cost of 7 state sector projects now in the plan.

16.01.10 Construction of Anganwadies

(Outlay Rs. 20.00 lakhs)

It is proposed to construct buildings for Anganwadis on priority basis in areas where buildings are not available. An outlay of Rs. 20 lakhs is proposed for this purpose during 1987-88.

Welfare of Aged, Infirm and Destitutes

16.01.11 *Grant-in aid to Orphanages—(State share 50%*
(Outlay Rs. 8.00 lakhs)

There are about 1300 children in the orphanages run by voluntary organisations. The State Government is giving a monthly assistance at the rate of Rs. 76.50 for maintenance and Rs. 16 as rent per beneficiary. The Government of India have increased the maintenance cost to Rs. 150 per month and rent to Rs. 40 per beneficiary. The outlay is for the payment of grant to voluntary organisations for the care, protection, education and training of orphans.

16.01.12 *Industrial Units in Destitute Homes/*
Abalamandirs
(Outlay Rs. 0.10 lakh)

The outlay is for the continuance of the vocational training programme for the benefit of inmates in the Government run social welfare institutions.

Correctional Services

16.01.14 *Strengthening of Probation Services*
(Outlay Rs. 2.50 lakhs)

The probation service is under the provisions of the Probation of Offenders Act. The Government of India norm is appoint at least one Probation Officer for every two criminal courts. It is necessary that as a phased programme, 15 post of probation officers are to be created with supporting staff. The outlay proposed is for strengthening the probation service.

16.01.15 *Industrial Units in Government Childrens*
Homes and Special Schools/Balamandirs
(Outlay Rs. 2.50 lakhs)

The amount proposed is for the continuance of the existing industrial units in Children's homes/Special Schools/Balamandirs and to purchase the machinery and equipment for the already sanctioned printing-cum-book binding unit in the Government Childrens Home and Special School, Kozhikode.

16.01.16 *Welfare of Prisoners—State-share-50%*
(Outlay Rs. 1.25 lakhs)

(i) Correctional Work Units

The correctional work units in the three central prisons, Trivandrum, Calicut and Cannanore are proposed for study, diagnosis as well as counselling and guidance for adolescents and women prisoners. An outlay of Rs. 0.25 lakhs is proposed for the scheme.

(ii) Educational Welfare Programme

The objective of scheme is to start educational welfare programmes for the prisoners by utilising the services of the protected teachers. The outlay Rs. 0.25 lakh proposed is for starting the programme in the central prisons at Cannanore and Trivandrum.

(iii) Vocational Training Programme

There are 2800 long term prisoners in the jails. As a part of the effort to rehabilitate them, it is proposed to impart vocational training. In the proposed motor vehicles repair unit at Trivandrum, motor vehicles of various government offices can be repaired by long-term prisoners who will be given adequate training for this purpose. An outlay of Rs. 0.75 lakh is proposed for starting the unit during 1987-88.

16.01.17 *After care and Follow-up Services*
(Outlay Rs. 1.00 lakh)

The outlay is intended to extend financial assistance to deserving ex-convicts and probationers so as to enable them social rehabilitation by starting small trade or business.

16.01.18 *Implementation of Childrens Act*
(Outlay Rs. 3.00 lakhs)

The amount is for the continuance of the Special Unit for implementation of Children's Act at the headquarters, continuance of the existing Children's courts and for setting up one court each at Pathanamthitta, Wynad and Kasaragod, continuance of the existing Government Observation Homes and starting one at Pathanamthitta.

Assistance to Public Sector and Other Undertakings

16.01.20 *Grant-in-aid to Working Women's Welfare*
Society
(Outlay Rs. 6.00 lakhs)

This is a registered society sponsored by the Government of Kerala with the main objective of construction and running of hostels for women employees. The Society has taken up construction of three hostels at Gandhi Nagar, Cochin, Mananody in Wynad and Trikkakara in Ernakulam at an estimated cost of Rs. 77.8 lakhs. Of this, 75 per cent of the cost is met by the Government of India and 25% by the Society. The outlay proposed is to assist the society to meet its 25 per cent share.

Other Programmes

16.01.21 *Special Component Plan*
(Outlay Rs. 5.00 lakhs)

The provision is for meeting the running cost of the Haryjan Balawadies converted as Anganawadies, Creches under S.C.P. and other Special Welfare Schemes benefiting the scheduled castes.

16.01.22 *Tribal Sub Plan*
(Outlay Rs. 1.25 lakhs)

The provision is for the implementation of Schemes benefiting tribals.

Other Expenditure

16.01.23 *Building for Social Welfare Institutions*
(Outlay Rs. 16.00 lakh)

The amount is for the construction of buildings for Social Welfare Institutions.

16.02.00 **Nutrition***Special Nutrition Programme*16.02.01 *Integrated Child Development Services*

(Outlay Rs. 175.00 lakhs.)

Of the 43 Central sector ICDS Projects, 36 are in the plan and the remaining 7 are under non plan. It is worked out that for supplementary feeding Rs. 6 lakhs is necessary for one project per year. The requirement for 1987-88 thus works out to Rs. 216 lakhs. Though only Rs. 175 lakhs is proposed in the general sector, the balance amount is proposed under SCP.

16.02.02 *SNP in Urban Areas*

(Outlay Rs. 30.00 lakhs.)

There are 420 SNP Centres in urban areas upgraded to the level of Anganwadis. It is worked out that Rs. 22 lakhs is necessary for supplementary feeding during 1987-88. The remaining outlay of Rs. 8 lakhs is for salary cost.

16.02.03 *Applied Nutrition and CPWP Programme*

16.02.04

(Outlay Rs. 55.00 lakhs.)

There are 2213 ANP feeding centres in the State. These include 210 feeding centres under SCP and 38 tribal balawadis. An amount of Rs. 7 lakhs is proposed towards payment of honorarium to Balawadi Teachers and organisers and for meeting transport charges.

There are 1796 feeding centres under Composite programme for Woman and Pre-school children. The outlay of Rs. 48 lakhs proposed is for payment of honorarium to balawadi teachers, allowances to helpers and also for conducting camps.

16.02.05 *Integrated Health Package Programme*

(Outlay Rs. 10.00 lakhs.)

The provision is for implementing the supplementary feeding programme under Integrated Health Package programme in the 27 Non- ANP Non-ICDS blocks.

16.02.06 *School Meals*

(Outlay Rs. 982.00 lakhs.)

Mid-day-meal programme is at present implemented in all LP Schools in 8 districts viz., Kottayam, Idukki, Ernakulam, Trichur, Palghat, Malappuram,

37/4826/J.

Kozhikode and Wynad, all LP Schools in Fishermen villages and Tribal Schools. In the remaining 6 Districts (Trivandrum, Quilon, Alleppey, Pathanamthitta, Cannanere and Kasaragode) CARE feeding is in operation. Now, CARE has decided to withdraw from school feeding programme with effect from 1-1-1987 in pursuance of a policy decision that one agency alone will be operating in a particular state and WFP will supply food materials to Kerala. But WFP is confined to only Pre-school feeding and therefore the state has to provide necessary funds for the continuance of the programme in LP Schools.

About 12 lakhs children will have to be fed for 170 days at 70ps. per child per day. Thus the total outlay needed is Rs. 14.28 crores. Though only Rs. 982 lakhs is proposed under general sector, the balance amount is provided under SCP and TSP.

16.02.07 *Special Component Plan*

(Outlay Rs. 460.00 lakhs.)

There are 3.34 lakhs SC/ST LP students in the state. This would account for about 25 percent of beneficiaries taking mid-day meals in LP Schools. A provision of Rs. 400 lakhs is made for school meals. Of the remaining outlay Rs. 50 lakhs is for ICDS programme and 10 lakhs is for other feeding programmes.

16.02.08 *Tribal Sub Plan*

(Outlay Rs. 50.00 lakhs.)

The outlay proposed is for the following schemes implemented exclusively for the benefit of tribals.

- (i) Nutrition kitchen in tribal areas Rs. 2 lakhs
under nutrition Bureau
- (ii) Tribal ICDS at Attappady Rs. 5 lakhs
- (iii) Tribal sub plan under Mid-day meals programme Rs. 39 lakhs
- (iv) Tribal sub plan under ANP Rs. 4 lakhs

*General*16.02.09 *State Nutrition Bureau*

(Outlay Rs. 5.00 lakhs.)

The provision is for continuing the ongoing activities of the State Nutrition Bureau, like nutrition education, prophylaxis against nutritional anaemia etc.

17.00.00 GENERAL SERVICES

17.01.00 Stationery and Printing

17.01.01 Machinery for new presses and construction Buildings for Government Press, Mannanthala

(Outlay Rs. 88.00 lakhs)

An amount of Rs. 88.00 lakhs is proposed for the following purposes under Stationery and Printing.

(i) Purchase of Machinery for New Presses

(Outlay Rs. 40.00 lakhs)

The outlay proposed is for meeting the expenses in connection with the import of Book Sewing Machines, Photo Polymer System, Sheet counting Machines and certain spare parts.

(ii) Construction of Government Press, Mannanthala

(Outlay Rs. 30.00 lakhs)

The proposed outlay is for the construction of building for Government Press, Mannanthala. Construction of 'B' Block building will be completed during the plan period.

(iii) Construction of Building for Government Press, Cannanore (Additional works)

(Outlay Rs. 5.00 lakhs)

An outlay of Rs. 5.00 lakhs is earmarked for completion of the additional works of the Government Press building at Cannanore during 1987-88.

(iv) Quarters for Shornur Government Press Employees (Additional works)

(Outlay Rs. 2.00 lakhs)

The outlay proposed is for meeting the expenses in connection with the construction of quarters for the employees of Government Press, Shornur.

(v) Construction of new stores building of the Stationery Department

(Outlay Rs. 10.00 lakhs)

An amount of Rs. 10.00 lakhs is proposed in the Annual Plan 1987-88 for the Stationery Department. The outlay is for the construction of new stores building of the Stationery Department.

(vi) Study on modernisation of Machinery in existing Printing Units other than the Government Central Press, Trivandrum

(Outlay Rs. 1.00 lakh)

The outlay proposed is for conducting a study on modernisation of Machinery in existing Printing Units in the State other than the Government Central Press Trivandrum, during 1987-88.

17.01.02 Kerala Books and Publication Society

(Outlay Rs. 150.00 lakhs)

The Kerala Books and Publication Society was established with the technical collaboration of M/s. UNITECHNA, a company of German Democratic Republic. This Society is undertaking printing and binding works utilising modern printing and binding machinery. An outlay of Rs. 150.00 lakhs is proposed in the annual plan for giving financial aid to the above society for the purchase of web offset 4—colour printing machine during 1987-88 in order to meet the requirements of the School Education Department for Printing of text books.

17.02.00 Public Works

17.02.01 Public Buildings Construction Programme

(Outlay Rs. 1300.00 lakhs)

The Public Building Construction Programmes include building construction activities of all Government departments which do not have separate plan proposals. The outlay of Rs. 1300.00 lakhs proposed is for the construction of office Building for the Departments of Registration, Excise, Police, Treasuries, Jails, Sales Tax and Agricultural Income Tax, Civil stations Rest Houses etc., The expenditure for the construction of additional Blocks for Vikas Bhavan and Legislative Complex will also be met from this provision.

PART IV

STATEMENT GN-3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh-Five Year Plan 1985-90 Target	Annual Plan 1985-86 Achievements	Annual Plan 86-87		Annual Plan 1987-88 Target proposed
						Target	Anti. Achievements	
1. Agricultural & Allied Services								
1. Production of Foodgrains								
	(i) Rice							
	Irrigated	0010	'000 tonnes	1150.000	570.000	650.000	530.000	655.000
	Unirrigated	0020	'000 tonnes	450.000	663.300	750.000	700.000	755.000
	Total	0030	'000tonnes	1600.000	1233.300	1400.000	1230.000	1410.00
	(ii) Other Cereals							
	Unirrigated	0170	'000 tonnes	4.000	3.790	4.000	4.000	4.000
	Total	0180	'000 tonnes	4.000	3.790	4.000	4.000	4.000
	(iii) Pulses							
	Unirrigated	0200	'000 tonnes	36.000	20.130	26.000	21.000	26.000
	Total	0210	'000 tonnes	36.000	20.130	26.000	21.000	26.000
	Total—Food Grains							
	Irrigated	0220	'000 tonnes	1150.000	570.000	650.000	530.000	655.000
	Unirrigated	0230	'000 tonnes	490.000	687.220	780.000	725.000	785.000
	Total	0240	'000 tonnes	1640.000	1257.220	1430.00000	1255.000	1440.000
2. Commercial Crops								
	(i) Oil Seeds							
	(a) Major Oil Seeds							
	Groundnut	0250	'000 tonnes	22.000	10.360	12.000	12.000	13.000
	Sesamum	0270	'000 tonnes	8.000	3.500	4.000	4.000	4.500
	Total-(a)	0300	'000 tonnes	30.000	13.860	16.000	16.000	17.500
	(b) Others							
	Coconut		million nuts	3400.000	3100.000	3200.000	3200.000	3300.000
	Total—All Oil Seeds (a+b)	0360	'000 tonnes	30.000	13.860	16.000	16.000	17.500
			million nuts	3400.000	3100.000	3200.000	3200.000	3300.00
	(ii) Sugar Cane (Cane)	0370	'000 tonnes	500.000	421.930	480.000	480.000	490.000
	(iii) Cotton	0380	'000 bales	11.800	10.200	11.000	11.000	11.200
3. Major Horticultural Crops								
	(i) Banana and Other Plantains	0410	'000 tonnes	480.000	320.000	480.000	360.000	480.000
	(ii) Mango	0430	'000 tonnes	270.000	188.250	250.000	250.000	255.000
	(iii) Others—Pineapple	0450	'000 tonnes	65.000	58.000	60.000	60.000	62.000
	Total—Horticultural Crops	0460	'000 tonnes	815.000	566.250	790.000	670.000	797.000
4. Improved Seeds								
	(i) Production of Seeds							
	(a) Cereals—Paddy	0470	'000 tonnes	6.000	1.000	1.500	1.500	2.000
	Total	0520	'000 tonnes	6.000	1.000	1.500	1.500	2.000

STATEMENT G.N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
	(ii) Distribution of Seeds							
(a)	Cereals—Paddy	0530	'000 tonnes	7.800	2.380	1.750	1.900	2.000
(b)	Pulses	0540	'000 tonnes	0.350	0.108	0.350	0.120	0.120
(c)	Oil Seeds (Groundnut and Sesamum)	0550	'000 tonnes	0.060	0.135	0.060	0.020	0.020
	Total (ii)	0580	'000 tonnes	8.210	2.623	2.160	2.040	2.140
5.	<i>Chemical Fertilizers</i>							
(i)	Nitrogenous (N)	0590	'000 tonnes	107.500	59.260	68.000	70.000	71.000
(ii)	Phosphatic (P)	0600	'000 tonnes	43.000	34.400	38.000	39.000	40.000
(iii)	Potassic (K)	0610	'000 tonnes	64.500	47.670	44.000	50.000	52.000
	Total (NPK)	0620	'000 tonnes	215.000	141.330	150.000	159.000	163.000
6.	<i>Plant Protection</i>							
(i)	Pesticides Consumption (Technical Grade Materials)	0630	'000 tonnes	1.500	1.129	1.200	1.200	1.300
(ii)	Area Coverage	0640	'000 Ha.	1500.000	867.000	1200.000	1200.000	1300.000
7.	<i>Area under Distribution of</i>							
(i)	Fertilizers	0650	'000 Ha.	No Separate estimate available.				
(ii)	Pesticides	0660	'000 Ha.	1500.000	1129.000	1200.000	1200.000	1300.000
8.	<i>High Yielding Varieties.</i>							
(i)	Rice—Total Area Cropped	0670	'000 Ha.	800.000	707.000	750.000	720.000	750.000
	Area Under HYV.	0680	'000 Ha.	600.000	250.000	350.000	350.000	450.000
9.	<i>Dryland/Rainfed Farming</i>							
(i)	Development of Selected Micro Watersheds							
(a)	Number of Watersheds Taken up	0790	Nos.	198.000	198.000	198.000	198.000	198.000
(b)	Area Covered Under Watersheds	0800	'000 Ha.	35.000	32.340	32.340	32.340	32.340
(c)	Area Under Land Development	0810	'000 Ha.	35.000	2.569	2.000	2.000	3.500
(d)	Construction of Water Harvesting Storage Structures	0820	Nos.	396.000	231.000	400.000	300.000	396.000
(ii)	Area Covered Outside the Selected Water Sheds by Dry Farming Practices	0830	'000 Ha.	14.000	..	5.000	5.000	5.000
(iii)	Adoption of Dry Farming Practices in and Outside the Selected Watersheds							
(a)	Distribution of Seed-cum Fertilizer Drills	0840	Nos.	4000.000	..	500.000	100.000	100.000
(b)	Distribution of Other improved Agricultural Implements	0850	Nos.	13000.000	..	500.000	500.000	1000.000
(c)	Distribution of Chemical Fertilisers	0860	'000 Ha.	..	..	5.000	5.000	5.000
(d)	Distribution of improved/Drought Resistant Seeds	0870	'000 Ha.	..	..	5.000	5.000	5.000

STATEMENT G.N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
10.	<i>Land Stock Improvement</i>							
(i)	Development of Coastal Saline Area	Flood-prone/ 0940	'000 Ha.	15.500	3,090	1,500	1,000	1,500
11.	<i>Soil Conservation</i>							
	Area Coverage							
(i)	Agricultural Land	0950	'000 hectares (cumu.)	88.000	76,936	81.112	78.969	80.780
12.	<i>Cropped Area (Cumulative)</i>							
(i)	Net	0980	'000 Ha. (cumu.)	2194.000	2183.000	2190.000	2190.000	2193.000
(ii)	Gross	0990	'000 Ha. (cumu.)	2962.000	2872.000	2880.000	2880.000	2898.000
13.	<i>Agricultural Marketing</i>							
(i)	Total Number of Markets at Mandi Level	1000	Nos. (cumu.)	Enactment of Regulated Market Bill is pending.				
(ii)	Regulated Markets	1010	Nos. (cumu.)					
(iii)	Sub Market Yards	1020	Nos. (cumu.)					
(iv)	Sub-Market Yards Developed	1030	Nos. (cumu.)					
14.	<i>Storage</i>							
	Owned Capacity with:							
(i)	State Warehousing Corporation	1040	'000 Tonnes (cumu.)	151.678	129,248	148.248	142.048	162.048
15.	<i>Animal Husbandry and Dairy Products</i>							
(i)	Milk	1070	'000 Tonnes	1500.000	1282.000	1340.000	1345.000	1410.000
(ii)	Eggs	1080	Million Nos.	1600.000	1360.000	1420.000	1414.000	1470.000
16.	<i>Animal Husbandry Programmes</i>							
(i)	I. C. D. Projects	1100	Nos. (cumu.)	9.000	6,000	7,000	7,000	7,000
(ii)	No. of Frozen Semen (Bull) Stations	1110	Nos. (cumu.)	4.000	4,000	4,000	4,000	4,000
(iii)	No. of Inseminations Performed with Exotic Bull Semen Per Annum	1120	in lakhs	16.000	8,040	14,000	8,500	9,000
(iv)	No. of cross-Bred Animals (Females)	1130	in lakhs	9.500	8,250	8,500	8,500	8,750
(v)	Establishment of Sheep Breeding Farms	1140	Nos. (cumu.)	2,000	1,000	2,000	1,000	2,000
(vi)	Intensive Egg & Poultry Production cum Marketing Centres	1170	Nos. (cumu.)	2,000	2,000	2,000	2,000	2,000
(vii)	Establishment of Fodder Seed Production Farms	1180	Nos. (cumu.)	2,000	2,000	2,000	2,000	2,000
(viii)	Veterinary Hospitals	1190	Nos. (cumu.)	66.000	66,000	66,000	66,000	66,000
(ix) (a)	Veterinary Dispensaries	1200	Nos. (cumu.)	524.000	461,000	491,000	486,000	496,000
(b)	Veterinary Polyclinics	1200	Nos. (cumu.)	61.000	49,000	55,000	51,000	53,000
(c)	District Veterinary Centres	1200	Nos. (cumu.)	10.000	1,000	5,000	5,000	7,000
17.	<i>Dairy Programmes</i>							
(i)	Fluid Milk Plants (Including Composite Fodder/Balancing Milk Plants) in Operation	1210	Nos.	13.000	7,000	10,000	9,000	13,000
(ii)	Milk Products Factories Including Creameries in Operation	1220	Nos.	3.000	—	1,000	1,000	1,000
(iii) (a)	Dairy Co-operative Unions	1230	Nos.	10.000	10,000	—	—	1,000
(b)	Dairy Co-operative Societies	1230	Nos.	2000.000	1485.000	500.000	500.000	600.00

STATEMENT G.N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
18.	<i>Fisheries</i>							
	(i) Fish Production							
	(a) Inland	1240	'000 Tonnes	35.000	28.000	30.000	30.000	32.000
	(b) Marine	1250	'000 Tonnes	490.000	334.000	400.000	400.000	420.000
	Total	1260	'000 Tonnes	525.000	362.000	430.000	430.000	452.000
	(iii) Deep-sea Fishing Vessels	1280	Nos.	20.000	..	5.000	..	5.000
	(iv) Fish Seed Produced							
	(a) Fry	1290	Million Nos.	40.000	5.500	10.000	10.000	15.000
	(b) Fingerlings	1300	Million Nos.	10.000	2.300	5.000	2.500	5.000
	(v) (a) Fish Seed Farms	1310	Nos.	6.000	2.000	3.000	2.000	3.000
	(b) Nursery Area	1320	Hectres	25.000	0.440	10.000	0.440	0.700
	(vi) Hatcheries	1330	Nos.	6.000	—	2.000	1.000	1.000
19.	<i>Forestry</i>							
	(i) Plantation of Quick Growing Species	1340	'000 Hectares	0.900	0.025	0.440	0.440	0.100
	(ii) Economic and Commercial Plantations	1350	'000 Hectares	2.300	0.171	0.240	0.095	0.474
	(iii) Social Forestry—Area Planted	1360	'000 Hectares	79.395	2.627	7.000	7.000	4.220
	(iv) Afforestation							
	(a) Trees Planted under Social Forestry	1370	'000 Nos.	315000.000	116592.000	120000.000	120000.000	100000.000
	(b) Seedlings Distributed to Public Under Farm Forestry	..	'000 Nos.	..	99819.000	90000.000	90000.000	75000.000
	(v) Communications							
	(a) New Roads	1390	Km.	39.000	2.000	2.000	3.000	3.000
	(b) Improvement of Existing Roads	1400	Km.	150.000	10.000	10.000	10.000	10.000
II Rural Development								
20.	<i>I. R. D. P.</i>							
	(i) Beneficiaries Identified	1510	No. of Families	660625.000	71376.000	108000.000	108000.000	111600.000
	(ii) Beneficiaries Assisted	1520	No. of families	660625.000	71376.000	108000.000	108000.000	111600.000
	(iii) Scheduled Caste/Scheduled Tribe Beneficiaries	1530	No. of families	198000.000	24854.000	43200.000	43200.000	4000.000
	(iv) Beneficiaries Assisted under Industries Services and Business (ISB)	1540	No. of families	218000.000	36326.000	32400.000	32400.000	33000.000
	(v) Youths Trained/Being Trained under TRYSEM	1550	Nos.	30200.000	3717.000	6040.000	6040.000	6040.000
	(vi) Youths Settled after Training	1560	No.s	30200.000	2201.000	6040.000	6040.000	6040.000
	(vii) Scheme for Strengthening of Administration							
	(a) No. of Posts Sanctioned	1570	Nos.	755.000	..	..	..	..
	(b) No. of Posts Filled	1580	Nos.	755.000	..	..	..	..
	(viii) Development of women and Children in Rural Areas (DWCRA)							
	No. of Groups Organised/ Strengthened	1590	Nos.	525.000	150.000	150.000	150.000	80.000

STATEMENT G. N.—3 —PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
21. N.F.E.P.								
(i)	Employment Generated	1600	Lakh Mandays	339.000	72.340	74.000	74.000	80.000
(a)	For SC/ST—Drinking Water wells		Nos.	..	18.000	..	20.000	25.000
	Group Housing		Nos.	..	2301.000	11000.000	11000.000	12000.000
(b)	Minor Irrigation		Hectares	..	844.650	..	900.000	1000.000
(c)	Soil Conservation and Land Reclamation		Hectares	..	136.280	..	150.000	150.000
(d)	Rural Roads		Km.	..	950.000	..	1000.000	1000.000
(e)	Buildings							
	Schools		Nos.	..	21.000	..	20.000	20.000
	Community Centres		Nos.	..	10.000	..	10.000	10.000
	Hospitals		Nos.	..	1.000	..	1.000	1.000
	Mahila Samajams		Nos.	..	7.000	..	10.000	10.000
(f)	Social Forestry Compact Planting		Hectares	..	911.390	..	1000.000	1000.000
	Belt Planting		Km.	..	39.040	..	50.000	50.000
	Avenue Planting			..	147.330	..	150.000	150.000
(g)	Others (Play Ground Bathing Ghats, Waiting Sheds, Urinals with Sceptic Tanks)		Nos.	..	42.000	..	50.000	50.000
<i>Land Reforms</i>								
(i)	Celing of Surplus Land							
(a)	Area Declared Surplus	1760	Hectares (cumu)	60000.000	49818.000	51000.000	51000.000	52500.000
(b)	Area Taken Possession	1770	Hectares (cumu)	60000.000	35818.000	37000.000	37000.000	38000.000
(c)	Area Allotted	1780	Hectares (cumu)	60000.000	24634.000	25050.000	25050.000	25500.000
(d)	Area Covered by Litigation in Revenue Courts and in Civil Courts	1790	Hectares (cumu)	..	11292.000	..	..	..
(e)	Beneficiaries	1800	Nos.	..	115145.000	117000.000	117000.000	119000.000
(ii)	Consolidation of Holdings							
III. Co-operation								
(i)	Short Term Loans	1820	Rs. Crores	350.000	310.000	320.000	320.000	330.000
(ii)	Medium Term Loans	1830	Rs. Crores	65.000	55.000	57.000	57.000	60.000
(iii)	Long Term Loans	1840	Rs. Crores	60.000	35.000	38.000	38.000	45.000
(iv)	Retail Sale of Fertilizers	1850	Rs. Crores	80.000	50.000	55.000	55.000	63.000
(v)	Agricultural Produce Marketed	1860	Rs. Crores	200.000	80.000	95.000	95.000	105.000
(vi)	Retail Sale of Consumer Goods by Urban Consumer Co-operatives	1870	Rs. Crores	100.000	60.000	72.000	70.000	78.000

STATEMENT G.N.—3—PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
(vii)	Retail Sale of Consumer Goods through Co-operatives in Rural Areas	1880	Rs. Crores	220.000	140.000	170.000	150.000	170.000
(viii)	Co-operative Storage	1890	Lak Tonnes	3.000	2.400	2.400	2.500	2.700
(ix)	Processing Units							
(a)	Organised	1900	No. (cumu)	80.000	57.000	65.000	60.000	65.000
(b)	Installed	1910	No. (cumu)	75.000	50.000	55.000	51.000	56.000
IV. Irrigation and Flood Control								
<i>Minor Irrigation</i>								
(i)	Surface Water							
(a)	Potential							
	Net	1940	'000 Ha.	48.200	6.336	5.685	5.685	7.555
	Gross		'000 Ha.	63.450	8.767	7.070	7.070	8.940
(b)	Utilisation							
	Net	1950	'000 Ha.	48.200	6.336	5.685	5.685	7.555
	Gross		'000 Ha.	63.450	8.767	7.070	7.070	8.940
24. Major and Medium Irrigation								
(i)	Potential Created	1960	'000 Ha.	196.962	14.215	75.456	75.456	50.414
(ii)	Utilisation	1970	'000 Ha.	195.962	14.215	75.456	75.456	50.414
25. Flood Control								
	Area Provided with Protection	1980	'000 Ha.	5.115	1.310	1.920	1.920	2.200
26. Command Area Development Programme								
	Area Covered by (Field) Channels	1990	'000 Ha.	45.000	2.463	10.000	10.000	30.000
V. Power..								
(i)	Installed Capacity	2010	MW (Cum.)	1617.500	1271.500	1476.500	1476.500	1476.500
(ii)	Electricity Generated	2020	MKWH	30260.000	5357.000	5504.000	4382.000	5355.00
(iii)	Electricity Sold	2030	MKWH	27662.000	4193.000	4633.000	3953.000*	4369.000**
(iv)	Transmission Lines (250kv&above)	2040	Circuit km.	812.000		198.000	94.000	104.000
(v)	Rural Electrification							
(a)	Villages Electrified	2050	Nos. (Cum.)***	All the 1268 villages has been electrified by 5/79				
(b)	Pumpsets Energised by Electricity	2060	Nos. *	75000.000	13714.000	15000.000	15000.000	15000.000
VI. Industry and Minerals								
27. Village and Small Industries								
(i)	Small Scale Industries							
(a)	Units Functioning	2080	No. '000 (Cum.)	51.000	34.866	38.466	38.466	42.466
				(No. on 31-3-1985 revised as 31000 after removing the non-viable units)				
(b)	Production	2090	Rs. Lakhs (Cum.)	173910.000	118893.000	131169.000	131169.000	144809.000
				(Revised figure on 31-3-1985 is 105700 lakhs)				
(c)	Persons Employed	2100	No. '000 (Cum.)	378.000	258.000	285.000	285.000	314.000
				(Revised figure on 31-3-1985 is 230.000).				

* Including NABARD & SPA Schemes
** Including purchases from Central Sector Scheme
*** Should correspond to Census Villages

STATEMENT G.N.—3—PHYSICAL TARGETS AND ACHIEVEMENTS

Item	Unit	Code No.	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
					Target	Anticipated Achievement	
(ii) Industrial Estates/Areas							
(a) Estates/Area Functioning	2110 No. (Cum.)		178	158	158	158	160
(iii) Handloom Industry							
(a) Production	2150 Million Metres (Cum.)		90.000	40.000	60.000	60.000	70.000
			(Co-operative sector only, 1984-85 level 42.500 M. Metres)				
(b) Employment	2160 No. '000 (Cum.)		20.000	4.000	4.000	4.000	4.000
(iv) Powerloom Industry							
(a) Production	2170 M. Metres (Cum.)		15.000	10.000	11.000	11.000	11.000
			(Co-operative Sector only 1984-85 level 10.500 M. Metres).				
(b) Employment	2180 No. '000 (Cum.)		3.000	0.600	0.600	0.600	0.600
(v) Agriculture							
(v) Coir Industry							
(a) Production of Yarn	2210		50.880	12.380	28.800	15.000	17.000
(b) Production of Other Items	2220 '000 Tonnes (Cum.)		12.800	1.580	6.280	2.000	3.000
(c) Employment	2230 Nos. '000 (Cum.)		207.000	103.270	172.000	125.000	150.000
(vi) Handicrafts							
(a) Production	2240 Rs. lakhs (Cum.)		4000.000	2550.000	3000.000	3000.000	3000.000
(b) Employment	2250 '000 Nos. (Cum.)		25.000	13.910	19.000	17.000	19.000
(vii) Khadi and Village Industries							
(a) Within the Purview of KVIC							
Production	2260 Rs. lakhs (Cum.)		16000.000	3723.000	3550.000	3550.000	3900.000
Employment	2270 '000 Nos. (Cum.)		250.000	153.000	165.000	165.000	200.000
(b) Outside the Purview of KVIC							
(viii) District Industries Centres							
(b) No. of Artisans Assisted	2310 Nos. '000 (Cum.)		40.000	6.800	7.000	7.200	9.500
			(1984-85 level 11.332)				
(c) Financial Assistance obtained from the Financial Institutions Including Banks	2320 Rs. lakhs		15500.000	2750.000	5750.000	6000.000	9000.000
(d) Staff in Position (as on date)							
General Manager	2330 Nos. (Cum.)		14	14	14	14	14
Functional Managers	2340 Nos. (Cum.)		56	42	42	42	42
Project Managers	2350 Nos. (Cum.)		42	..	..	..	..
VII. Transport							
28. Roads							
(i) State Highways							
(a) Surfaced	2360 } KM		150.000	20.000	50.000	50.000	57.000
(b) Unsurfaced	2370 } KM		(Improvement)		(Improvement)		
Total	2380 KM		150.000	20.000	50.000	50.000	57.000
(ii) Major District Roads							
(a) Surfaced	2390 } KM		220.000	82.000	60.000	60.000	60.000
(b) Unsurfaced	2400 } KM		(Improvement)		(Improvement)		
Total	2410 KM		220.000	82.000	60.000	60.000	60.000

STATEMENT G.N.—3—PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
(iii)	Other District Roads							
	(a) Surfaced	2420	KM	120.000 (Upgrading)	90.000	40.000 (Upgrading)	40.000	26.000
	(b) Unsurfaced	2430	KM	110.000 (Improvement)	..	32.000 (Improvement)	32.000	60.000
	Total	2440	KM	230.000	90.000	72.000	72.000	86.000
(iv)	Village Roads							
	(a) Surfaced	2450	KM	350.000 (Upgrading)	337.000	100.00	100.000	375.000
	(b) Unsurfaced	2460	KM	100.000 (Improvement)	..	..	..	..
	Total	2470	KM	450.000	337.000	100.000	100.000	375.000
(v)	Total Roads							
	(a) Surfaced	2480 KM	..	840.00	..	..	..	..
	(b) Unsurfaced	2490 KM	..	210.000	..	..	..	..
	Total	2500 KM	..	1050.000	529.000	282.00	282.00	578.00

Ix. Social and Community Services Education29. *Elementary Education*

(i) Classes I-V (age group 6-10)

(a) Total Enrolment

100% Enrolment

Boys	2560	'000 Nos.	..	1649.000	..	..	..
Girls	2570	'000 Nos.	..	1567.000	..	..	..
Total	2580	'000 Nos.	..	3216.000	..	..	..

(b) Enrolment of Scheduled Castes

Boys	2620	'000 Nos.	..	194.000	..	..	..
Girls	2630	'000 Nos.	..	182.000	..	..	..
Total	2679	'000 Nos.	..	376.000	..	..	..

(c) Enrolment of Scheduled Tribes

Boys	2680	'000 Nos.	..	19.000	..	..	..
Girls	2690	'000 Nos.	..	17.000	..	..	..
Total	2700	'000 Nos.	..	36.000	..	..	..

Percentage to Age-group

(ii) Classes VI—VIII (age group 11-13)

(a) Enrolment

Boys	2740	'000 Nos.	..	868.000	..	..	..
Girls	2750	'000 Nos.	..	821.000	..	..	..
Total	2760	'000 Nos.	..	1689.000	..	..	..

STATEMENT G.N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Target	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
	(b) Enrolment of Scheduled Castes							
	Boys	2800	'000 Nos.	..	94.000	..	..	..
	Girls	2810	'000 Nos.	..	90.000	..	..	..
	Total	2820	'000 Nos.	..	184.000	..	..	..
	Percentage to Age-Group							
	(c) Enrolment of Scheduled Tribes							
	Boys	2860	'000 Nos.	..	7.000	..	..	..
	Girls	2870	'000 Nos.	..	6.000	..	..	..
	Total	2880	'000 Nos.	..	13.000	..	..	..
	Percentage to Age Group							
30.	Secondary Education							
	(i) Classes IX—X Enrolment							
	Boys	2920	'000 Nos.	..	404.000	..	..	..
	Girls	2930	'000 Nos.	..	407.000	..	..	..
	Total	2940	'000 Nos.	..	811.000	..	..	..
31.	Enrolment in Vocational Courses							
	(i) Post Elementary Stage							
	Total	2980	Nos.	5000.000	2840.000	100.000	100.000	1350.000
32.	Adult Education							
	(i) Number of Participants (Age Group 15-35)	3060	'000	1000.000	86.000	55.000	55.000	100.000
	(iii) Number of Centres opened under							
	(a) Central Programme (R.F.I.P)							
	(b) States' Programme	3080	Nos.	..	1225.000	1833.000	1833.000	Not yet specified by Government of India
	(c) Voluntary Agencies	3090	Nos.	..	378.000	..	..	..
	(d) Other Programmes	3100	Nos.	..	1474.000	1500.000	1500.000	..
34.	Teachers							
	(ii) Primary Classes I—IV	3110	Nos.	..	72000.000	..	..	..
	(iii) Middle Classes V—VII	3120	Nos.	..	60000.000	..	..	..
	(iii) Secondary Classes VIII—X	3140	Nos.	..	55000.000	..	..	..
35.	Health and Family Welfare							
	(i) Hospitals							
	Urban	3150	Nos. (Cum.)	7.000 (3 District hospitals and 4 Taluk head quarters)	..	2.000	2.000	..
	(ii) Dispensaries Rural	3180	Nos. (Cum.)	13.000	..	..	2.000	..

STATEMENT G.N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
(iii) Beds								
(a)	Urban Hospitals and Dispensaries	3190	Nos. (Cum.)	..	33897.000	34097.000	34097.000	34297.000
(b)	Bed Population Ratio	3210	(No. per 1000)	1.800	1.800	1.800	1.800	1.800
(iv)	Doctor- Population Ratio	3230	(No. per 1000 popu.)	1:3000	1:5000	1:3000	1:5000	1:4000
	Nurse —Bed Ratio	..	(No. per 1000 popu)	1:5	1:6.25	1:5.25	1:5.25	1:5.25
(v) Health Centres								
(a)	Sub Centres	3240	Nos. (Cum)	5093.000	2683.000	3283.000	3283.000	3783.000
(b)	Primary Health Centres	3250	Nos. (Cum.)	999.000	301.000	445.000	445.000	545.000
(vi) Training of Auxiliary Nurse-Mide-wives								
(a)	Institutes	3280	Nos. (Cum.)	13.000	10.000 (existing schools)	13.000	13.000	13.000
(b)	Annual Intake	3290	Nos. (cum.)	..	493.000	628.000	628.000	628.000
(c)	Annual Out turn	3300	Nos. (Cum.)	..	483.000	483.000	483.000	615.000
(vii) Control of Diseases								
(a)	Leprosy Control Units	3320	Nos. (Cum.)	5.000	1.000	4.000	4.000	4.000
(b)	Filaria Units	3330	Nos. (Cum.)	15.000	..	4.000	3.000	4.000
(c)	1. SET Centres	3340	Nos. (Cum.)	367.000	327.000	367.000	335.000	337.000
	2. Modified Control Units	3340	Nos. (Cum.)	20.000	..	2	1	1
(d)	District T.B. Centres	3350	Nos. (Cum.)	4.000	..	..	..	..
(e)	Filaria Control Units	3390	Nos. (Cum.)	1.000	..	..	..	1.000
(f)	National Scheme for Prevention of Blindness Mobile Units Set up	3400	Nos. (Cum.)	12.000	..	2.000	2.000	1.000
	Ophthalmic Departments Assisted	3420	Nos. (Cum.)	100.000	..	..	..	..
(viii) Training and Employment of Multi-Purpose Workers								
(a)	Districts Covered	3450	Nos. (Cum.)	14.000	14.000	(Completed except for new recruits)		
(b)	Trainees Trained	3460	Nos. (Cum.)	..	844.000	1114.000	1114.000	1264.000
(c)	Workers Trained	3470	Nos. (Cum.)					
(ix) Family Welfare								
(a)	Rural Family Welfare Centres	3520	Nos. (Cum.)	2415.000	2378.000	2415.000	2415.000	2415.000
(b)	District Family Welfare Bureau	3530	Nos. (Cum.)	2.000	..	2.000	2.000	2.000
(c)	Post Partum Centres	3560	Nos. (Cum.)	57.000	42.000	49.000	49.000	57.000
(d)	ANM Training Schools	3580	Nos. (Cum.)	3.000	..	3.000	3.000	3.000

STATEMENT G.N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
36. Sewerage and Water Supply								
A. Urban Water Supply								
(i) Corporation Towns (Town-wise)								
(a)	Augmentation of Water Supply	3590	Mld.	315.000	235.000	239.500	235.000	239.500
(b)	Population Covered	3600	Lakhs	16.500	14.200	14.500	13.200	14.500
(ii) Other Towns								
(a) Original Schemes								
	Towns Covered	3610	Nos.	41.000	33.000*	36.000*	34.000*	36.000*
	Population Covered	3620	Lakhs	21.800	15.200	15.600	15.400	15.600
(b) Augmentation Schemes								
	Towns Covered	3630	Nos.	15.000	8.000	9.000	9.000	9.000
	Population Covered	3640	Lakhs	Population already covered and augmentation will improve the level of service				
B. Urban Sanitation								
(i) Sewerage Schemes-Corporation/Towns (Town wise)								
(a)	Augmentation Capacity (Original Schemes)	3650	MLD	100.000	40.000	40.000	40.000	40.000
(b)	Population covered (original schemes)	3660	Lakhs	5.00	2.00	2.00	2.00	2.00
(ii) Other Towns								
(a) Original Schemes								
	Towns covered	3670	Nos.	5.000**	--	--	--	1.000
	Population Covered	3680	Lakhs	1.150	--	--	--	0.150
(iii) Urban Low Cost Sanitation								
(a)	Latrines Constructed	3780	Nos.	33800.000	--	2500.000	2500.000	5500.000
(b)	Towns Covered	3790	Nos.	10.000	--	10.000	10.000	10.000
(c)	Population Covered	3800	Lakhs	2.500	--	0.150	0.150	0.330
C. Rural Water Supply								
(i) Minimum Needs Programme (State Sector)								
(a) Piped Water Supply								
	Villages Covered	3810	Nos.	1158.000	1157.000***	1158.000***	1157.000***	1158.000***
	Population Covered	3820	Lakhs	105.000	40.000	44.000	43.500	46.000

* including Number of Corporations under Items(i) above.

** Including two Corporations under item (i) above

*** Additional Schemes will be taken up in the villages already covered partially

STATEMENT G.N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(b)	Power—Pump Tube Wells							
	Villages Covered	3830	Nos.					
	Population Covered	3840	Lakhs					(included under item (a) above)
(c)	Hand-Pump Tube Wells							
	Villages Covered	3850	Nos.					
	Population Covered	3860	Lakhs					(included under item (a) above)
(ii)	Central Sector (ARP)							
(a)	Piped Water Supply							
	Villages Covered	3910	Nos.	568,000	328,000@	370,000@	370,000	400,000
	Population Covered	3920	Lakhs	66,500	..	25,000	..	..
(b)	Power-pump Tube Wells							
	Villages covered	3930	Nos.					Additional Schemes will be taken up in the problem villages already partially covered
	Population Covered	3940	Nos.					
(c)	Hand-pump Tube Wells							
	Villages Covered	3950	Nos.					
	Population Covered	3960	Ns.					(included under item (a)—Central Sector ARP above)
(d)	Sanitary Wells							
	Villages Covered	3970	Nos.					
	Population Covered	3780	Lakhs					(included under MNP State Sector)
(iii)	Other Rural Water Supply Programmes							
(a)	Piped Water Supply							
	Villages Covered	4010	Nos.					
	Population Covered	4020	Lakhs					
(b)	Power-pump Tube Wells							
	Villages Covered	4030	Nos.					(included in the details under State MNP)
	Population Covered	4040	Lakhs					
(c)	Hand-pump Tube Wells							
	Villages Covered	4050	Nos.					
	Population Covered	4060	Lakhs					
(d)	Others							
	Construction of Bore Wells/Shallow Tube Wells		Nos.	1600,000	..	250,000	..	..
D.	Rural Sanitation							
(a)	U.N.D.P. Low Cost Sanitation							
(i)	Latrines Constructed (ESP Type)	4130	(a) Nos.	25000,000	..	2500,000	2500,000	3000,000
(ii)	Villages Covered	4140	(a) Nos.	37,000	..	5,000	5,000	10,000
(iii)	Population Covered	4150	(a) Lakhs	1,550	..	0.150	0.150	0.180
37.	Housing							
(i)	Rural Housing							

@ includes villages covered both under MNP ARP.

STATEMENT G. N.—3 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Provision of House Sites-cum-Construction Scheme for Rural Landless Workers:							
(a)	Allotment of Sites	4160	Nos.	30000.000	11039.000	7500.000	7500.000	7500.000
(b)	Construction Assistance	4170	Nos.	30000.000	4050.000	1125.000	625.000	750.000
(c)	Village Housing Projects	4180	Nos.	1212.000	..	..	..	..
(ii)	Urban Housing							
(d)	Middle Income group Housing	4210	Nos.	target not fixed				
(e)	Rental Housing Scheme	4230	Nos.	target not fixed				
(f)	Slum Clearance	4250	Nos.	372.000	..	..	..	..
(g)	House Building Advance to Government Servants	4260	Nos.	4800.000	..	not fixed		
(h)	Others							
(i)	Subsidised Aided Self-help Housing Scheme	4280	Nos.	70000.000	10000.000	10000.00	10000.00	10500.000
38.	<i>Urban Development</i>							
(i)	Financial Assistance to Local Bodies Remunerative Schemes							
(a)	Shops and Market Centres	4290						
(b)	Other Remunerative Schemes	4300						
	Non-Remunerative Schemes							
(a)	Construction of Roads	4310	Nos. of Schemes		50.000	8.000	6.000	6.000
(b)	Construction of Parks	4320						
(c)	Beautification Schemes	4330						
(ii)	Town and Regional Planning							
(a)	Master Plans Prepared	4340	Nos. (cum.)	41.000	21.000	31.000	26.000	31.000
(b)	Regional Plans Prepared	4350	Nos. (cum.)	2.000	1.000	2.000	2.000	2.000
(iii)	Environmental Improvement of Slums (MNP)							
	Persons Benefited	4360	No. of persons	120000.00	30218.000	7000.0000	8500.000	20000.000
	Others-integrated Development of Small and Medium Towns	4370	No. of Towns Covered	24.000	6.000	10.000	10.000	6.000
				(Spillover & New) (9+15)		(Spillover & New) (5+5)	(Spillover & New) (5+5)	
39.	<i>Labour and Labour Welfare</i>							
(i)	Craftsmen Training							
(a)	No. of Industrial Training Institutes (ITIs)	438	Nos. (Cumulative)	36.000	3.000	24.000	24.000	25.000
(b)	Intake Capacity	4390	Nos. (cum.)	13176.000	10488.000	10488.000	10488.000	10616.000
(c)	No. of Persons Undergoing Training	4400	Nos. (cum)	13176.000	10488.000	10488.000	10488.000	10616.000
(d)	Out Turn	4410	Nos. (cum.)	10500.000	7060.000	7125.000	7160.000	7200.000
(ii)	Apprenticeship Training							
(a)	Training Places Located	4420	Nos. (cum.)	6500.000	5692.000	5700.000	5700.000	5700.000

STATEMENT G. N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87 Target	Anticipated Achievement	Annual Plan 1987-88 Target Proposed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
	(b) Training Places Utilised	4430	Nos' (cum.)	6000.000	4442.000	5000.000	5000.000	5000.000	
	(c) Apprentices Trained	4440	Nos. (cum.)	4500.000	2935.000	3000.000	3000.000	3200.000	
40.	Welfare of Backward Classes								
	(i) Pre-matric Education Incentives								
	(a) Scholarships/Stipends—SC/ST	4500	Nos.	250000.000	45129.000	45000.000	45000.000	45000.000	
	(b) Other Incentives like Boarding, Grants, Books/Stationary and Uniforms—SC/ST	4510	No. of Students	2000.000	514.000	550.000	600.000	750.000	
	(c) Ashram Schools/Residential Schools—SC/ST	4520	Nos. (cum.)	3.000	..	1.000	1.000	1.000	
	(ii) Economic Aid								
	(a) For Agriculture	4530	Nos. of Families	}	General Sector Programmes (See S.C.P.-2 & T.S.P.-2)				
	(b) For Animal Husbandry	4540	No. of Families						
	(c) For Cottage Industry	4550	No. of Families						
	(iii) Others								
	(a) House sites	4560	Nos.	2500.000	63.000	500.000	500.000	600.000	
	Scheduled Castes		}	Nos.	1488.000	208.000	Spillover 320.000	Spillover 320.000	Spillover 320.000
	Scheduled Tribes			Nos.					
	(iv)(a) Hostels started								
	Scheduled Castes	4580	Nos.	30.000	3.000	8.000	10.000	..	
	Scheduled Tribes	..	Nos.	10.000	1.000	1.000	2.000	..	
	(b) Hostel Building Constructed								
	Scheduled Castes	4590	Nos.	29.000	2.000	4.000	4.000	8.000	
	Scheduled Tribes	..	Nos.	13.000	2.000	2.000	2.000	5.000	
41.	Social Welfare								
	(i) Child Welfare								
	(a) ICDS—Units	4600	Nos.	90.000	67.000	76.000	76.000	80.000	
	Beneficiaries	4610	Total (cum)	900.000	670.000	760.000	760.000	800.000	
	(b) Creches—Units	4640	No.	No expansion is envisaged					
	Beneficiaries	4650	Total (cum.)	18500.000	14500.000	14500.000	14500.000	14500.000	
				(No new Creches started since 1985-86)					
	(ii) Women's Welfare								
	(a) Training-cum-Production Centres—Units	4660	Nos.	305.000	145.000	100.000	100.000	105.000	
	Beneficiaries	4670	Nos.	1575.000	680.000	468.000	468.000	475.000	

STATEMENT G. N.—3 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
						Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(iii)	Welfare of the Handicapped							
(a)	Programme for the Deaf Beneficiaries	4730	Nos. (cum.)	..	300.000	500.000	500.000	500.000
(b)	Programme for the Orthopaedically Handicapped—Units	4740	Total Nos.	..	..	1000.000	1000.000	1000.000
	Beneficiaries	4750	Total (cum)	3027.000	600.000	600.000	600.000	1000.000
(c)	Programme for the Mentally Retarded							
	Beneficiaries	4770	Nos. (cum.)	500.000	172.000	257.000	257.000	300.000
(d)	Scholarships—Beneficiaries	4780	Nos. (cum.)	5500.000	..	..	..	..
(e)	Supply of Prosthetic Aids—Beneficiaries	4790	Nos. (cum.)	1000.000..	100.000	100.000	100.000	100.000
(iv)	Welfare of Destitute and Poor							
(a)	Financial Assistance to:—							
	Women (Beneficiaries)	4800	Total (cum.)	10500.000	1000.000	2000.000	2000.000	3000.000
	Children (Beneficiaries)	4810	Total (cum.)	2300.000	1950.000	1950.000	1950.000	2000.000

STATEMENT G. N-4 MINIMUM NEEDS PROGRAMME OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of the Programme	Code No.	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87				1987-88 (proposed)	
				Approved Outlay	Of which Capital Content	Anticipated Expenditure	Of which Capital Content	Total Outlay	Of which Capital Content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Rural Roads	02	2500.00	607.10	875.00	875.00	875.00	875.00	1850.00	1850.00
Elementary Education	03	1073.00	146.35	138.00	123.00	138.00	123.00	138.00	126.00
Adult Education*	04	—	..	—	..	..	..	..	..
Rural Health	05	1126.00	106.66	362.00	..	362.00	..	312.00	39.50
Rural Water Supply	06	9530.00	1637.32	1677.00	1275.00	1677.00	1275.00	2288.00	1617.00
<i>Rural House-sites-cum Construction Scheme</i>									
(a) Allotment of sites	07	600.00	111.36	150.00	..	150.00	—	150.00	..
(b) Construction Assistance	08	300.00	36.62	25.00	15.00	25.00	15.00	30.00	20.00
(c) Sub Total	09	900.00	147.98	175.00	15.00	175.00	15.00	180.00	20.00
Environmental Improvement of Slums	10	250.00	50.00	20.00	15.00	20.00	15.00	50.00	35.00
Nutrition	11	4000.00	496.76	1333.00	..	1333.00	—	1767.00	..
Total	12	19379.00	3192.17	4580.00	2303.00	4580.00	2303.00	6585.00	3687.50

* This is a 100 percent Centrally Assisted Scheme.

STATEMENT GN-5 PHYSICAL TARGETS AND ACHIEVEMENTS—M.N.P.

Head of Development	Unit	1979-80 Level	Seventh Five Year Plan 1985- 90) Target	Additional in the Plan/Year			Annual Plan 1987-88 proposed Target
				1985-86 Achievement	1986-87 Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. Rural Roads							
(a) Length	Kms.		100 (Improvement) 350 (Upgrading)	337	100	100	375
(b) Total Number of Villages in the State	No.	1219 (Rural) 1331 (All-Villages)					
(c) Villages Connected							
(i) With a population of 1500 and above	No.	} Almost all villages are connected by roads maintained by P.W.D. or by other agencies like Panchayats, Forest Department, etc.					
(ii) With a population between 1000-1500	No.						
(iii) With a population below 1000	No.						
2. Elementary Education							
(a) Classes I-V (age group 6-11 years) enrolment	'000	3229	100% enrolment	3216	..	..	..
(b) Classes VI-VIII (age group 11-14 years) enrolment	'000	1596	..	1689	..	..	..
3. Adult Education** *							
4. Rural Health.							
(a) Sub Centres	No.	1788	2824	504	600	600	500
(b) PHCs.	No.	163	800	102	144	144	100
(c) Subsidiary sub centres	No.	..	..	..	..	..	..
(d) Community Health centres	No.	..	..	..	..	..	..
(e) PHCs covered under village Health Guides scheme	No.	..	..	..	..	..	..
5. Rural Water Supply							
1. State Sector							
(a) Problem Villages	No.	1158	1158	1157	1158@	1157@	1158@
(b) Population	'000	3200	10500	4000	4400	4350	4600
(c) Other Villages	No.	..	55	..	..	..	..
(d) Population	'000	..	165	..	..	..	..
(e) Villages covered by							
(i) Piped water supply	No.	} 392	} 1158	} 1157	} 1158	} 1157	} 1157
(ii) Dug wells	No.						
(iii) Hand pump Tube wells	No.						
(iv) Power pump Tube wells	No.						
(v) Others	No.						
(f) Total number of schemes	No.	..	..	..	..	..	..
(i) Piped water supply	No.	..	..	..	..	..	..
(ii) Hand pump tube wells	No.	..	..	..	..	..	..
(iii) Power pump tube wells	No.	..	..	..	..	..	..
(iv) Dug wells	No.	..	..	..	..	..	..
(v) Others	No.	..	..	..	..	..	..

*This is a 100 per cent centrally assisted scheme. Therefore not included in this statement.

@ Additional coverage of problem villages already covered partially.

STATEMENT GN.—5—PHYSICAL TARGETS AND ACHIEVEMENTS—M.N.P.

Head of Development	Unit	1979-80 Level	Seventh Five Year Plan (1985-90) Targets	Additional in the Plan/Year			Annual Plan 1987-88 Proposed Target
				1985-86 Achievements	1986-87 Target	Anticipated Achievement	
2. Central Sector (ARP)							
(a) Problem villages	No.						
(b) Population	'000	6115	6650	..	2500	..	..
(c) Other villages	No.	..	..	..	..	..	..
(d) Population	'000	..	..	..	..	..	..
(e) Villages covered by							
(i) Piped water supply	No.	} 31	} 568	} 328	} 370	} 370	} 400
(ii) Dug wells	No.						
(iii) Hand pump tube wells	No.						
(iv) Power-pump tube wells	No.						
(v) Others	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	No.	..	..	..	..	..	..
6. Rural House sites cum-construction schemes.							
(a) Allotment of sites	No.	3000	30000	11039	7500	7500	7500
(b) Construction Assistance	No.	1125	30000	4050	1125	625	750
7. Nutrition.							
(a) Beneficiaries under special Nutrition Programme in ICDS Children 0-6 years	000's	..	90	67	76	76	80
Women	000's	..	900	670	760	760	800
(b) Beneficiaries under Special Nutrition Programme Outside I.C.D.S.							
Children 0-6 years	000's	..	247	50	45	45	50
Women	000's	..	28	6	5	5	5
Beneficiaries under Mid-day Meals programme	000's	..	2400	..	1044	1044	1050
8. Environmental Improvement of slums							
(a) Cities covered	No.	5	42	35	38	3	32
(b) Persons Benefited	000's	25.40	120	30	7	8	20

* Additional schemes will be taken up in the problem villages already covered partially.

STATEMENT GN-6
CENTRALLY SPONSORED SCHEMES WITH 100% CENTRAL ASSISTANCE
(Outlays and Expenditure under Central Sector only)

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure (1985-86)	1986-87		1987-88
				Allocation	Anticipated Expenditure	Proposed Outlay
Economic Services						
I Agriculture and Allied Services						
<i>Crop Husbandry</i>						
1. Minikit Programme of Rice including Propagation of New Technology—Distribution of Minikits	100%	65.00	7.790	5.70	4.180	4.20
2. Strengthening of Quality Control facilities and safe use of Pesticides	„	15.00	..	3.00	3.00	3.00
3. Programme for Intensive Pest Management on Cashew	„	90.00	12.461	15.00	15.00	10.00
4. Pesticide Monitoring and Plant Protection coverage	„	54.90	..	11.78	11.70	11.70
5. Pilot Project for Increasing cropping Intensity in Selected Areas	„	100.00	..	10.00	10.00	10.00
6. Development of Non-conventional Source of Energy for Irrigation including use of Plastics in Agriculture	„	50.00	..	10.00	10.00	10.00
7. National Project on Biogas Development	„	404.00	70.820	75.00	75.00	75.00
8. Establishment of Pest Surveillance Unit	„	95.60	..	20.00	20.00	20.00
9. Enforcement of Domestic Quarantine	„	91.20	..	20.00	20.00	20.00
10. Pilot Project for Intensification of Vegetable cultivation through Distribution of Minikits	„	10.00	2.00	2.00	2.04	2.04
11. I.C.A.R. Scheme for operational Research Project on Integrated Control of Rice Pest	„	40.00	1.415	..	2.50	2.50
12. Minikit demonstration of Pulses	„	..	..	1.50	1.50	..
Total—Crop Husbandry		1015.70	94.486	173.98	174.92	168.44
<i>Soil and Water Conservation</i>						
Soil Conservation in the Catchment of River Valley Project Kundah—Kerala Portion	„	500.00	81.00	80.00	80.00	100.00
Total—Soil and Water Conservation		500.00	81.00	80.00	80.00	100.00
<i>Animal Husbandry and Dairy Development</i>						
Scheme for Progeny Testing and Selection of Breeding Bulls	„	136.60	11.99	24.95	18.00	16.03
Total—Animal Husbandry & Dairy Development		136.60	11.99	24.95	18.00	16.03
<i>Co-operation</i>						
1. Agricultural Credit Stabilisation Fund						
(a) Subsidy	„		3.75	15.00	15.00	15.00
(b) Loan		100.00	1.25	5.00	5.00	5.00

STATEMENT GN-6

CENTRALLY SPONSORED SCHEMES WITH 100% CENTRAL ASSISTANCE

(Outlays and Expenditure under Central Sector only)

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure (1985-86)	1986-87		1987-88 Proposed Outlay	
				Allocation	Anticipated Expenditure		
2. Development of Consumer Co-operatives							
(a) Subsidy	}	100%	0.57	5.00	5.00	5.00	
(b) Share			500.00	2.40	20.00	20.00	15.00
(c) Loan				0.81	15.00	15.00	20.00
3. Price Fluctuation Fund of Consumer Co-operatives	„	„	2.00	
Total—Co-operation		600.00	8.78	60.00	60.00	62.00	
Total—Agriculture and Allied Services		2252.30	196.256	338.93	332.92	346.47	
II Rural Development							
<i>Special Programme for Rural Development</i>							
Rural Landless Employment Guarantee Programme (RLEGP)	„	12500.00	2096.61	1811.00*	1811.00	2350.00	
Community Development and Panchayat Functional Literacy Programme	„	545.00	78.89	109.00	109.00	140.00	
Post Literacy followup Programme	„	18.90	..	3.78	3.78	10.00	
Total—Rural Development		13063.90	2175.50	1923.78	1923.78	2500.00	
Power							
<i>Loans to Kerala State Electricity Board Inter State Transmission Line</i>							
(a) Idukki-Udumalpet 220 KV Lines S.C.	}	„	66.00	88.48	10.00	10.00	
(b) Trichur-Tamil Nadu Border 400 K.V. Line (80 Km)			5.00	5.00	5.00
Total-Power			66.00	88.48	15.00	15.00	
Industry and Minerals							
<i>Village and Small Scale Industries</i>							
1. Interest Subsidy to Engineering Entrepreneurs	„	10.00	1.27	2.00	2.00	0.50	
2. Nucleus Cell for Census	„	20.00	2.89	4.00	4.00	..	
3. Handloom Export Production Project	„	50.00	10.00	10.00	10.00	10.00	
4. Census of Handloom Sector	„	10.00	..	10.00	..	10.00	
<i>New Schemes</i>							
5. (a) Preloom and Post loom Processing Centres by Kerala State Handloom Weavers Co-operative Society (Hantex)	„	110.00	..	..	..	40.00
(b) Preloom and Post loom Processing Centres by Kerala State Handloom Development Corporation Limited, Cannanore (Hanveev)	„	60.00	..	..	..	20.00
Total—Village and Small Scale Industries		260.00	14.16	26.00	16.00	80.50	
Total Industry & Minerals		260.00	14.16	26.00	16.00	80.50	

*Indicated Allocation by Government of India is Rs. 1864 lakhs

STATEMENT GN-6

CENTRALLY SPONSORED SCHEMES WITH 100% CENTRAL ASSISTANCE

Outlay & (Expenditure under Central Sector only)

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure	Seventh Plan outlay (1985-86)	Actual Expenditure (1984-85)	1985-86		1986-87
				Allocation	Anticipated Expenditure	Outlay Proposed
<i>Transport</i>						
<i>Roads and Bridges</i>						
1. Roads of Inter State Importance	100%	160.00	..	90.00	90.00	57.00
2. Manning of Unmanned level Crossings	"	100.00	..	20.00	20.00	30.00
<i>Inland Water Transport</i>						
Hydrographic Survey	"	..	..	10.00	10.00	9.80
Total—Transport		260.00	..	120.00	120.00	96.80
<i>Science, Technology and Environment</i>						
1. National Project on Demonstration of Improved Chulalis	"	105.00	6.79	22.00	22.00	25.00
2. Solar Thermal Programmes	"	102.00	13.79	15.50	15.50	17.80
3. Solar Photo Voltaics	"	60.00	..	..	..	19.50
4. Energy Plantation	"	10.00	..	..	..	2.00
Total Science, Technology and Environment.		277.00	20.58	37.50	37.50	64.30
General Economic Services						
<i>Economic Advice and Statistics</i>						
1. Improvement of Irrigation Statistics	"	6.50	0.93	1.00	1.14	1.25
2. Agricultural Census	"	54.00	1.02	24.00	0.90	24.00
Total—Economic Advice and Statistics		60.50	1.95	25.00	2.04	25.25
<i>Tourism</i>						
1. Purchase of Boats for Quilon, Kumarakom, Thekkady and Cochin	"	50.78	..	34.00	34.00	16.78
2. Wayside Amenities at Cannanore, Alleppey, Palghat, Wayanad and Kottarakkara	"	51.40	..	30.84	30.84	20.56
Total—Tourism		102.18	..	64.84	64.84	37.34
Total-General Economic Services		162.68	1.95	89.84	66.88	62.59
Total Economic Services		16341.88	2496.926	2551.05	2512.08	3165.66
Social Services						
<i>General Education</i>						
1. Social (Adult) Education	"	350.00	30.31	40.00	40.00	50.00
2. Educational Technology Cell	"	400.00	6.84	20.00	20.00	90.00
3. Integrated Education of the Handicapped	"	250.00	27.74	30.00	30.00	50.00
Total-General Education:		1000.00	64.59	90.00	90.00	190.00

STATEMENT GN-6
CENTRALLY SPONSORED SCHEME WITH 100% CENTRAL ASSISTANCE
(Outlays & Expenditure under Central Sector only)

Name of Scheme	Pattern of sharing Expenditure	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		Proposed Outlay 1987-88
				Allocation	Anticipated Expenditure	
<i>(Rs. lakhs)</i>						
Technical Education						
1. Post-graduate Courses in the Engineering College, Trivandrum	100%	150.00	39.14	45.00	45.00	60.00
2. Post-graduate Courses in the Engineering College, Trichur	"	100.00	14.87	20.00	20.00	25.00
3. Central Assistance for Development of Government Engineering Colleges /Poly technics	"	100.00	22.21	30.00	30.00	50.00
Total—Technical Education		350.00	76.22	95.00	95.00	135.00
Total—Education		1350.00	140.81	185.00	185.00	325.00
Public Health						
1. Programme for Higher Education, Training and Research (ISM)	"	125.00	14.12	24.00	27.69	30.78
2. Family Welfare	"	10039.77	1771.00	2915.33	2915.33	3200.00
3. Establishment of ISM Pharmacies	"	37.50	..	..	..	..
4. Leprosy Control	"	387.00	31.99	115.00	90.00	88.50
5. National Programme for Prevention and Control of Visual Impairment	"	255.00	17.23	43.00	43.00	45.00
6. Training of Multipurpose Health Workers (Male)	"	..	..	..	..	8.00
7. India Population Project	*	2000.00	..	905.40	905.40	953.81
Total—Public Health		12844.27	1834.34	4002.73	3981.42	4326.09
■State Commitment—10 percent						
Sewerage and Water Supply						
1. Investigation and Monitoring Cell for Accelerated Rural Water Supply Scheme	"	..	7.94	6.50	6.00	8.00
2. Accelerated Rural Water Supply Scheme	"	15000.00	1149.88	2000.00	996.00	1500.00
Total—Sewerage and Water Supply		15000.00	1157.82	2006.50	1002.00	1503.00
Welfare of SC/ST and OBC						
1. Post-Metric Scholarship (SC/ST/OBC)		700.00	170.24	125.00	125.00	180.00
Total—Welfare of SC,ST & OBC		700.00	170.24	125.00	125.00	180.00
Social Welfare						
1. Integrated Child Development Project	"	1200.00	258.00	350.00	400.00	500.00
2. Functional Literacy Programme for Adult Women	"	90.00	Discontinued since 1-1-1985.			
3. Scholarships to Physically Handicapped	"	75.00	10.80	17.00	17.00	17.00
Total—Social Welfare		1365.00	268.80	367.00	417.00	517.00
Nutrition						
Food Processing and Nutrition Centre, Balussery	"	..	..	..	..	4.00
Total—Nutrition		..	..	..	..	4.00
Total—Social Services		31259.27	3572.01	6686.23	5710.42	6860.09
Grand Total 100% Centrally Sponsored Schemes		47601.15	6068.936	9237.28	8222.50	10025.75

STATEMENT GN-6
CENTRALLY SPONSORED SCHEMES WITH 100% CENTRAL ASSISTANCE
(Outlay and Expenditure under Central Sector only)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure (1985-86)	1986-87		1987-88 Proposed Outlay
				Allocation	Anticipated Expenditure	
<i>(Rs. lakhs)</i>						
NCDC Scheme						
<i>Fisheries</i>						
Pilot Project for Integrated Fisheries Development— Phase II	80:20	2880.00	295.00	296.00	..	300.00
Total-Fisheries		2880.00	295.00	296.00	..	300.00
<i>Co-operation</i>						
1. Subsidy to Co-operative Marketing Federation towards the cost of staff appointed in Technical and Promotion Cell	100%	5.00	0.10	3.00	3.00	3.00
2. Assistance to Consumer Co-operatives	Subsidy ,, Share Loan	450.00	0.56 11.85 3.65	7.00 50.00 25.00	7.00 50.00 25.00	5.00 25.00 10.00
3. Loans for Construction of Godown under the Scheme of Co-operative Storage	60:20:20	300.00	45.84	45.00	45.00	45.00
4. Loan to Kerla State Co-operative Marketing Federation for Development of Business	100%	400.00	20.00	80.00	80.00	80.00
5. Central Arecanut Marketing and Processing Society (CAMPCO)	60:20:20	200.00	31.62	105.00	105.00	30.00
6. Margin Money Assistance to Kerala Co-operative Rubber Marketing Federation	100%	400.00	30.00	50.00	50.00	50.00
7. Grant to Marketing Co-operatives for the preparation of Project Reports	,,	5.00	0.30	0.50	0.50	0.50
8. Share Capital Contribution to Co-operative Marketing Societies in Co-operatively Developed States	,,	80.00	22.85	15.00	15.00	15.00
9. RAIDCO Margin Money Assistance	,,	50.00	..	5.00	5.00	5.00
10. Loan Assistance to Marketing Societies for Installation of New Processing Units and Rehabilitation of Weak Units	65:30:5	150.00	12.76	10.00	10.00	30.00
11. Federation of Harijan/Girijan Co-operatives Loan and subsidy for construction of godowns	100%	125.00	14.61	30.00	30.00	15.00
12. Financial Assistance to poultry Co-operatives						
(a) Share	,,	15.00	1.40	0.50	0.50	10.00
(b) Loan	,,	15.00	1.40	0.50	0.50	10.00
13. Assistance towards Processing Unit and Purchase of Vehicles by Federation of Harijan/Girijan Co-operatives	,,	75.00	3.87	10.00	10.00	10.00
14. Assistance to Harijan/Girijan Co-operative Societies	,,	100.00	..	5.00	5.00	10.00
15. Integrated development of Primary Agricultural Co-operative Societies	,,	300.00	..	100.00	100.00	100.00
16. Assistance to Marketing Federation for Price Fluctuation Fund	,,	100.00	..	2.00	2.00	2.00
17. Assistance for New NCDC Schemes	,,	..	..	..	..	10.00
Total—Cooperation		2665.00	199.41	543.00	543.00	455.50

STATEMENT GN-6

CENTRALLY SPONSORED SCHEME WITH 100% CENTRAL ASSISTANCE

(Outlay & Expenditure under Central Sector only)

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure	Seventh Plan outlay (1985-90)	Actual Expenditure 1985-86	1986-87		Proposed Outlay 1987-88
				Allocation	Anticipated Expenditure	
<i>Handloom</i>						
1. Construction of godown Work-shedp/rocessing centres/showrooms of Apex and Primary HWCS under NCDC (Loan)	75%	125.00	19.51	25.00	25.00	25.00
Share		40.00	9.24	8.00	8.00	8.00
Total-Handloom		165.00	28.75	33.00	33.00	33.00
<i>Coir Industries</i>						
1. Kerala State Co-operative Coir-Marketing Federation-Investment	100%	85.00	..	20.00	20.00	20.00
2. Assistance for the purchase of Vehicles for Coir Marketing Federation	..	10.00	..	5.00	5.00	2.00
3. Establishment of Processing Units Workshed etc, loan	..	195.00	..	65.00	65.00	39.00
4. Grant for Preparation of Project report to Marketing Federation and other Coir Societies	..	5.00	..	2.00	2.00	1.00
5. Grant for Establishment of Technical and Promotional Cell in the Coir Marketing Federation	..	4.00	..	1.00	1.00	1.00
Total-Coir Industries		299.00	..	93.00	93.00	63.00
Grand Total-NCDC Schemes		6009.00	523.16	965.00	669.00	851.50
<i>UNICEF Aided Schemes</i>						
1. Scheme for Social Input in Area Development	75%	300.00	81.08	60.00	..	..
2. Development of Women and Children in Rural Areas (Wayanad & Palghat)	*	..	11.00	17.49	17.49	5.00
Grand Total-UNICEF Aided Schemes.		300.00	92.08	77.49	77.49	5.00

*Unicef meets certain Specific expenditure

STATEMENT—GN 6
CENTRALLY SPONSORED SCHEMES WITH 50% CENTRAL ASSISTANCE
(Outlays And Expenditure Under Central Sector only)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure (1985-86)	1986-87		1987-88 Proposed Outlay
				Allocation	Anticipated Expenditure	
Economic Services						
<i>Agriculture and Allied Services</i>						
1. Crop Husbandry						
1. National Pulses Development Project	50%	35.70	2.470	6.00	3.22	6.60
2. Eradication of Pests and Diseases in Endemic Area—Control of Brown Plant Hopper and Leaf folder	„	19.00	4.04	8.00	8.40	8.40
3. Coconut Development						
(a) Production and Distribution of T x D Hybrid Coconut Seedlings	„	25.00	3.870	4.00	4.00	5.00
(b) Rejuvenation of Diseased and Unproductive Coconut Plantations	„	145.00	11.890	35.60	12.50	discontinued
(c) Package Programme for Coconut	„	100.00	32.00	19.00	30.00	discontinued
(d) Coconut Board Scheme—Financial Assistance to Coconut Growers for the removal of Root (wilt) affected coconut garden and Implementation of Comprehensive Coconut Development Project	50%	200.00	25.250	25.250	25.25	discontinued
(e) Coconut Board's Programme for Providing Irrigation Facilities to Coconut gardens	„	25.00	2.50	2.50	3.50	3.50
(f) Coconut Board Scheme for Integrated Farming in Coconut Small Holdings for productivity improvement (New Scheme)	„	..	..	..	..	13.00
4. National Oil Seeds Development Project	„	..	..	..	..	10.00
5. Cashew Development						
(a) Programme for laying out demonstration Plots on Ryots holdings	„	15.00	1.540	1.80	1.80	2.85
(b) Programme for Improvement of Cashew by insitu Vegetative Propagation Techniques—Establishment of Budwood Nurseries	„	10.00	..	2.00	2.00	2.00
(c) Subsidised Area Expansion Programme under M.S.C.P. Cashew Project	50%	50.00	9.930	10.00	10.00	3.30
6. Distribution of Improved Agricultural Implements	„	6.30	1.00	1.00	1.00	1.50
7. Small and Marginal Farmers Scheme	„	1887.50	276.14	377.50	377.50	377.50
8. Rodent Control	„	8.00	..	2.00	2.00	2.65
9. National Horticultural Board Scheme—Project for Production and Supply of Quality Planting Materials of Fruit Plants (New Scheme)	„	..	..	..	1.00	1.00
10. National Water shed Development Programme in Palghat District (New Scheme)	„	..	..	..	10.00	20.00
11. Scheme for Encouraging Irrigation through the Use of Sprinklers and Drip Irrigation System (New Scheme)	50%	..	..	..	..	10.00
12. Establishment of Hybrid Seed Gardens for T x D Hybrids	„	..	8.40	3.41	11.31	7.00
13. Organisation of Seed Certification and Quality Control and Construction of Laboratory buildings	„	3.50	..	2.00	2.00	..
Total—Crop Husbandry	„	2530.00	379.03	500.06	505.48	474.30

STATEMENT GN-6

CENTRALLY SPONSORED SCHEMES WITH 50% CENTRAL ASSISTANCE

(Outlays and Expenditure Under Central Sector only)

(Rs. lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure (1985-96)	1986-87		1987-88 Proposed Outlay
				Allocation	Anticipated Expenditure	
<i>Animal Husbandry</i>						
1. AICRP—Epidemiological Studies of Foot and Mouth Disease	75%	6.00	0.60	0.90	0.90	..
2. Production of Viral Vaccines by Cell Culture	50%	10.00	..	1.70	2.70	5.00
3. Rinder pest Eradication	..	10.00	2.05	2.00	2.00	2.00
4. Special Livestock production Programme	..	175.00	26.10	30.00	30.00	30.00
5. Control of Foot and Mouth Diseases—Vaccination	..	5.00	1.72	1.00	4.00	1.00
6. Animal Disease Surveillance	50%	4.00	0.79	0.80	0.80	0.90
7. Systematic Control of Livestock Disease of National Importance	..	200.00	30.13	36.00	36.00	36.00
8. Animal Husbandry Statistics and Sample Survey	..	20.00	4.61	3.50	3.50	3.60
Special Component Plan	..	25.00	1.00	5.00	5.00	5.00
9. Indian Veterinary Council	..	4.00	..	1.00	1.00	1.00
10. Establishment of Goat Breeding Farm	..	10.00	..	3.00	3.00	3.00
11. Establishment of Rabbit Breeding Farm	..	5.00	..	1.00	1.00	1.00
12. Mobile Veterinary Units	..	8.00	..	2.00	..	..
13. Life Saving Drugs	..	8.00	..	2.00	..	..
14. Enforcement of Quality Control on Compound feed and strengthening of Feed Analytical Laboratory	..	15.00	..	1.00	1.00	1.00
Total—Animal Husbandry	..	505.00	67.00	90.90	90.90	89.50
<i>Fisheries</i>						
1. National Fish Seed Farms	..	50.00	19.86	10.00	9.00	15.00
2. Fish Farmers' Development Agencies	..	40.00	5.63	10.00	10.00	10.00
3. Prawn Farmers' Development Agency	..	10.00	..	2.00	2.00	2.00
4. Brackish Water Fish Farms in Public Sector	..	100.00	27.34	30.00	28.50	40.00
5. Prawn Hatcheries	..	25.00	0.33	10.00	5.00	6.00
6. Fishing Harbour at Vizhinjam	..	250.00	7.23	50.00	50.00	60.00
7. Fishing Harbour at Ncendakara	..	140.00	62.80	40.00	40.00	36.00
8. Fishing Harbour at Puthiappa	..	100.00	..	..	..	..
9. Fishing Harbour at Munambam	..	50.00	..	5.00	..	..
10. Fishing Harbour at Ponnani	..	25.00	..	..	..	..
11. Fishing Harbour at Mopla Bay	..	15.00	..	..	..	..
12. Mini Fishing Harbours—Thangassery	..	20.00	..	1.00	..	1.00
13. Landing Centres for Mechanised Boats	..	0.005	8.79	20.00	20.00	30.00
14. Landing Centres for Traditional Fishermen	..	100.00	1.44	15.00	10.00	20.00
Total—Fisheries	..	975.00	133.42	193.00	174.50	220.00
<i>Forestry and Wildlife</i>						
1. Forest Protection	..	160.00	..	..	..	55.00
2. Rural Fuel wood Scheme	..	5.00	56.52	5.00	90.00	45.00
3. Development of National Park at Eravikulam	..	10.00	1.02	2.00	2.00	22.00
4. Development of National Park at Silent Valley	..	65.00	7.22	16.00	16.00	28.00
5. Periyar Tiger Reserve Project	..	145.00	17.98	40.00	40.00	38.00

STATEMENT GN-6

CENTRALLY SPONSORED SCHEMES WITH 50% CENTRAL ASSISTANCE

(Outlays and Expenditure Under Centre Sector Only)

(Rs. lakhs)

Name of Scheme	Pattern of Sharing expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure (1985-86)	1986-87		1987-88 Proposed Outlay
				Allocation	Anticipated Expenditure	
6.. Parambikulam Game Sanctuary	50%	65.00	7.12	13.50	13.50	13.00
7.. Neyyar Game Sanctuary	"	60.00	7.98	12.00	12.00	12.00
8.. Wayanad Game Sanctuary	"	60.00	10.44	13.50	13.50	12.50
9.. Conservation of Lion Tailed Monkey at Neyyar	"	10.00	0.22	1.00	..	..
10.. Wild Life Sanctuary at Idukki	"	15.00	4.76	3.00	3.00	3.50
11.. Wild Life Sanctuary at Peechi—Vazhani	"	10.00	0.84	2.00	2.00	2.00
12.. Wild Life Sanctuary at Peppara	"	50.00	7.57	10.00	10.00	6.00
13.. Wild Life Sanctuary at Shendurney	"	50.00	5.63	10.00	10.00	4.16
14.. Wild Life Sanctuary at Chimmony	"	15.00	0.05	3.00	3.00	2.84
15.. Wild Life Sanctuary at Aralam	"	20.00	3.94	4.00	4.00	4.00
16.. Wild Life Sanctuary at Chinnar	"	10.00	1.59	2.00	2.00	1.92
17.. Bird Sanctuary at Thattekkad	"	10.00	0.64	2.00	2.00	1.90
Total --Forestry and Wildlife		760.00	133.52	139.00	223.00	231.82
Food, Storage and Ware Housing						
Rural Godowns Programme--National Grid of Rural godowns for Agricultural Produce						
	"	24.00	..	..	6.00	6.00
Total Food, Storage and Warehousing		24.00	..	..	6.00	6.00
Total --Agriculture and Allied services		4794.00	712.97	922.96	999.88	1021.62
<i>Rural Development:</i>						
1.. Integrated Rural Development Programme (IRDP)	"	4700.00	670.66	850.00	850.00	900.00
2.. National Rural Employment Programme (NREP)	"	5300.00	904.27	939.00	939.00	1000.00
3.. Scheme for Strengthening States' Centre for Research and Training in Rural Development (IMG)	"	10.00	1.00	2.00	..	..
4.. Establishment of a State Institute for Rural Development and Strengthening of Extension Training Centres	"	100.00	17.00	10.50	10.50	23.00
5.. Community Biogas Plants	"	15.00	..	..	..	..
6.. Integrated Rural Energy Programme (IREP)	"	150.00	..	25.00	25.00	30.00
Total --Rural Development		10275.00	1592.93	1826.50	1824.50	1953.00
<i>Land Reforms</i>						
1.. Assistance to Assignees of Surplus Land	"	100.00	9.00	12.00	12.00	15.00
2.. Strengthening of Revenue Administration and updating of Land Records (New Scheme)	"	..	..	..	..	17.00
Total Land Reforms		100.00	9.00	12.00	12.00	32.00
Total--Rural Development and Land Reforms		10375.00	1601.93	1838.50	1836.50	1985.00

STATEMENT GN-6

CENTRALLY SPONSORED SCHEMES WITH 50% CENTRAL ASSISTANCE

(Outlay and Expenditure Under Central Section Only)

(Rs. lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure (1985-96)	1986-87		1987-88 Proposed Outlay
				Allocation	Anticipated Expenditure	
<i>Irrigation and Flood Control</i>						
<i>Minor Irrigation</i>						
1. Strengthening of Ground Water Organisation	50%	150.00	20.00	20.00	20.00	20.00
2. Command Area Development	"	2900.00	144.96	200.00	200.00	300.00
Total—Irrigation and Flood Control		3050.00	164.96	220.00	220.00	320.00
<i>Industry and Minerals</i>						
<i>Fillage and Small Scale Industries</i>						
<i>Small Scale Industries</i>						
1. DIC—Salary and Allowances	"	150.00	16.45	28.00	28.00	28.00
2. Rural Artisans Programme (RAP)	"	50.00	3.52	7.00	7.00	7.00
3. Margin Money Assistance (DICI)	"	140.00	57.48	28.00	28.00	28.00
4. Development of Infrastructure in No Industry Districts	33.33%	200.00	25.00	25.00	30.00	30.00
Total—Small Scale Industries		540.00	102.45	88.00	93.00	93.00
<i>Handloom Industry</i>						
<i>Factory Type Industrial Handloom Weavers Co-operative Society</i>						
5. Share Capital Loan	50%	3.00	..	0.50	0.50	0.50
6. Government Participation in the Share Capital	"	16.00	..	5.00	5.00	5.00
7. Managerial Grant	"	3.00	..	1.00	1.00	0.50
8. Assistance for Acquisition of Fixed Assets, Land, Building, Looms and Accessories etc.	"	88.00	1.86	5.50	5.50	5.50
Total—Factory Type Societies		110.00	1.86	12.00	12.00	11.50
<i>Cottage Type Primary Societies</i>						
9. Share Capital Loan to Weavers	"	4.00	0.49	0.50	0.50	0.50
10. Government Participation in the Share Capital	"	32.00	6.94	8.00	8.00	5.00
11. Managerial Assistance	"	8.00	0.70	0.50	0.50	0.50
12. Assistance for Acquisition of Fixed Assets—Supply and Modernisation of Looms and Accessories etc.	"	125.00	3.11	10.50	10.50	8.50
Total—Cottage Type Primary Societies		169.00	11.24	19.50	19.50	14.50
13. Share Capital Contribution to Handloom Development Corporation	"	40.00	9.36	5.00	5.00	10.00
14. Share Capital Contribution to Handloom Apex Society	"	38.00	4.75	5.00	5.00	10.00
<i>Welfare Schemes</i>						
15. Construction of House-cum-Work sheds	"	100.00	..	8.75	8.75	10.00
16. Contributory Thrift Fund	"	25.00	0.33	1.00	1.00	3.50
Total—Welfare Schemes	"	125.00	0.33	9.75	9.75	13.50

STATEMENT GN-6
CENTRALLY SPONSORED SCHEME WITH 50% CENTRAL ASSISTANCE

Outlay and Expenditure Under Central Sector Only)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure (1985-86)	1986-87		Proposed Outlay 1987-88
				Allocation	Anticipated Expenditure	
<i>Special Component Plan</i>						
17. Organisation and Expansion of Factory Type Societies for Harijans, Acquisition of Fixed Assets—Land, Building, looms and Accessories	50%	88.00	1.50	10.00	10.00	12.00
18. Cottage Type Societies	"	..	1.23	..	..	..
19. Government Share Participation	"	16.00	..	2.00	2.00	2.00
20. Share Capital Grant	"	5.00	..	0.50	0.50	0.50
21. Modernisation of Looms	"	1.00	9.06	0.10	0.10	0.10
22. Purchase and Distribution of Looms to Loomless Weavers	"	3.00	3.75	0.30	0.30	0.30
23. Manageral Grant	"	1.00	..	0.10	0.10	0.10
24. Construction of House-cum-Work Sheds	"	1.00	..	0.50	0.50	1.00
25. Training of SC in Handloom Weaving	"	..	..	3.50	3.50	..
Total—Special Component Plan		115.00	15.54	17.00	17.00	16.00
<i>Tribal Sub Plan</i>						
26. Organisation and Expansion of Factory Type Societies, Aquisition of Fixed Assets—Land, Building, Looms and Accessories etc.	"	14.00	0.78	2.00	2.00	2.00
27. Government Share Participation	"	3.25	..	0.60	0.60	0.60
28. Share Capital Grant	"	1.00	..	0.10	0.10	0.10
29. Purchase and Distribution of Looms to Loomless Weavers	"	0.75	0.30	0.15	0.15	0.15
30. Training of ST in Handloom Weaving	"	..	..	0.15	0.15	..
31. Tribal Development Programme	"	..	0.30	..	..	..
Total—TSP		19.00	1.38	3.00	3.00	2.85
Total—Handloom Industry		616.00	44.46	71.25	71.25	78.35
<i>Coir Industry</i>						
<i>Coir Board Schemes</i>						
32. Opening of Sales Depots	"	10.00	1.80	2.00	2.00	1.00
33. Expansion of Coir Co-operative Societies—Grant-in-aid	"	15.00	8.59	4.00	4.00	4.00
34. Subsidy for Purchase, Modernisation, Renovation of Ratts, Looms, Equipments etc.	"	20.00	5.18	5.00	5.00	5.00
35. Loans for purchase, Modernisation, Renovation of Ratts, Looms, Equipments etc.	"	40.00	10.36	10.00	10.00	10.00
36. Coir Co-operative Societies—Investment	"	50.00	20.00	10.00	10.00	20.00
37. Rebate—Discount Sale of Coir Products	"	5.00	1.50	1.00	1.00	1.00
38. Assistance for Construction of Workshops (New Scheme)	"	7.00	..	..	..	3.00
Total—Coir Industry		147.00	47.43	32.00	32.00	44.00
Total—Village and Small Scale Industries		1303.00	194.34	191.25	196.25	215.35

STATEMENT GN-6

CENTRALLY SPONSORED SCHEME WITH 50% CENTRAL ASSISTANCE

(Outlays and Expenditure under central Sector only)

(Rs. lakhs)

Name of Scheme	Pattern of Sharing Expenditure	Seventh Plan Outlay (1985-90)	Actual Expenditure 1985-86	1986-87		Proposed Outlay 1987-88
				Allocation	Anticipated Expenditure	
<i>Transport</i>						
<i>Roads and Bridges</i>						
Roads of Economic Importance	50%	100.00	3.08	40.00	40.00	40.00
<i>Inland Water Transport</i>						
Inland Canal Schemes	"	360.00	17.25	45.00	45.00	65.00
Total—Transport		460.00	20.33	85.00	85.00	105.00
General Economic Services						
<i>Secretariat Economic Services</i>						
<i>State Planning Board</i>						
1. Strengthening of Planning Machinery and District Planning Units	66.66%	..	17.52	32.00	32.00	27.00
2. Strengthening of Evaluation Machinery in state Planning Board	66.66%	..	3.16	5.00	5.00	6.00
3. Plan Publicity	66.66 %	..	..	..	..	1.00
Total—Secretariat Economic Services		..	20.68	37.00	37.00	34.00
<i>Economic Advice and Statistics</i>						
1. Timely Reporting Survey of Agricultural Statistics in Kerala	"	325.00	64.51	65.00	65.00	68.00
2. Sample Survey for the Study of constraints in Transfer of New Technology under Field Conditions	"	3.00	0.60	1.00	0.60	..
Total—Economic Advice and Statistics		328.00	65.11	66.00	65.60	68.00
Total—General Economic Services		328.00	85.79	103.00	102.60	102.00
Total-Economic Services		20310.00	2780.32	3360.71	3440.23	3748.97
Social Services						
<i>Education</i>						
<i>General Education</i>						
1. Appointment of Hindi Teachers in Upper Primary Schools and High Schools in Non-Hindi Speaking Areas	"	5.00	12.23	..	..	..
2. N.C.E.R.T. Assisted Schemes	"	30.00	1.04	4.00	4.00	4.00
3. Non-Formal Education for Age Group 6-14 (Experimental Project for Non-Formal Education)	"	2.00	0.20	..	..	..
4. Population Education in Secondary Schools	"	14.00	0.60	2.00	2.00	2.00
Total—General Education		51.00	14.07	6.00	6.00	6.00
<i>Technical Education</i>						
Matching Grant for Central Schemes	"	10.00	0.77	4.00	4.00	4.00
Total Technical Education		10.00	0.77	4.00	4.00	4.00
Total—Education		61.00	14.84	10.00	10.00	10.00
<i>Health</i>						
1. Re-orientation of Medical Education and up-gradation of Department of Ophthalmology in Medical Colleges	"	50.00	15.00	15.00	15.00	10.00

STATEMENT GN-6

DRAFT ANNUAL PLAN 1986-87—CENTRALLY SPONSORED SCHEME WITH 50% CENTRAL ASSISTANCE

Outlays and Expenditure under central Sector only)

(Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure	Seventh Plan outlay (1985-90)	Actual Expenditure (1985-86)	1986-87		Proposed Outlay 1987-88
				Allocation	Anticipated Expenditure	
2 Control of Communicable Disease						
(a) Tuber culosis	50%	45.00	8.69	20.00	20.00	10.00
(b) Filaiasis Control	"	9.00	9.06	9.00	9.00	9.00
(c) National Malaria Eradication Programme (NMEP)	"	25.00	3.41	5.00	5.00	5.00
(d) Community Health Workers Scheme	"	10.00	10.00	..	..	..
3. Training and Employment of Multi-purpose Health Workers including SCP & TSP						
		180.00	128.84	49.80	49.80	80.00
Sub Total—Health		319.00	175.00	98.80	98.80	114.00
<i>Urban Development</i>						
1. Integrated Development of Small, Medium and In-termediate Towns						
	"	300.00	90.00	50.00	50.00	40.00
Total—Urban Development		300.00	90.00	50.00	50.00	40.00
<i>Labour and Labour Welfare:</i>						
1. Establishment of Special Units for Placement of Handicapped Persons						
	"	6.00	1.00	..	..	0.50
2. Self Employment Guidance Unit at Quilon						
	"	4.00	1.02	0.50	0.50	0.50
3. Machinery for Enforcement of Minimum Wages for Agricultural Labourers						
	"	2.25	0.67	0.40	0.40	0.80
4. Establishment of Coaching-cum-Guidance Centre						
	"	10.00	4.08	2.20	2.20	2.20
Total—Labour and Labour Welfare		22.25	6.77	3.10	3.19	4.00
<i>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</i>						
1. Girls Hostels—SC.						
	50%	70.00	3.28	15.00	15.00	15.00
 " —ST						
	"	60.00	7.29	17.00	17.00	20.00
2. Book Banks in Professional Colleges and Poly-technics						
	"	12.00	1.50	5.00	5.00	5.00
3. Coaching and Allied Schemes						
	"	12.00	2.82	2.50	2.50	4.00
4. Enforcement of P.C.R. Act						
	"	24.00	1.58	6.00	6.00	3.00
5. Kerala Institute for Research, Training and Deve-lopment Studies for Scheduled Castes						
	"	75.00	10.00	10.00	10.00	10.00
6. Kerala State Development Co-operation for SCs/STs)						
	49%	370.00	61.00	72.00	72.00	72.00
Total—Welfare of SC, ST and OBC		623.00	87.47	127.50	127.50	129.00
<i>Social Welfare</i>						
1. Grant-in-Aid to Orphanages						
	50%	40.00	16.00	7.95	7.95	8.00
2. Training and Rehabilitation of Women in Distress						
	"	7.00	3.00	1.00	1.00	1.00
3. Welfare of Prisoners (New Scheme)						
	"	2.50	..	..	..	1.25
Sub Total—Social Welfare		49.50	19.00	8.95	8.95	10.25
Total—Social Services		1374.75	393.08	298.35	298.35	307.25
Grand Total		21684.75	3173.40	3659.06	3738.58	4056.22

Sl. No.	Head of Development	Seventh Plan 1985-90		
		State Plan Outlay	Flow to Tribal Sub Plan	% to total outlay
1	Crop Husbandry	10470.00	375.00	3.6
2	Soil and Water Conservation	705.00	25.00	3.5
3	Animal Husbandry	1450.00	20.00	1.4
4	Dairy Development	750.00	10.00	1.3
5	Fisheries	4000.00	20.00	0.5
6	Forestry and Wild Life	7000.00	150.00	2.1
7	Co-operation	2360.00	80.00	3.4
8	Integrated Rural Development Programme	4700.00	140.00	3.0
9	National Programmes like N.R.E.P.	5300.00	200.00	3.8
10	Land Reforms	900.00	16.50	1.8
11	Community Development and Panchayats	1500.00	20.50	7.4
12	Special Area Programme-Development of Backward Areas	450.00	60.00	13.3
13	Minor Irrigation	5000.00	85.00	1.7
14	Power	39780.00	240.00	0.6
15	Village and Small Industries	7700.00	161.00	2.1
16	Roads and Bridges	12200.00	440.00	3.6
17	General Education	2850.00	100.00	3.5
18	University Education	1393.00	5.50	0.4
19	Technical Education	1550.00	5.00	0.3
20	Medical and Public Health	5050.00	76.00	1.5
21	Water Supply and Sanitation	11900.00	596.00	5.0
22	Housing (including Police Housing)	6500.00	200.00	3.1
23	Urban Development	2500.00	..	..
24	Information and Publicity	450.00	0.50	0.1
25	Welfare of SC/ST and OBCs	2200.00	685.00	26.6
26	Labour and Labour Welfare	575.00	3.00	0.5
27	Social Security and Welfare	500.00	10.00	2.00
28	Nutrition	4000.00	75.00	1.9
29	Others (Non-Divisible)	66267.00	..	..
Total		210000.00	3699.00	1.76

TSP—

—TRIBAL SUB PLAN

Expenditure

(Rs. lakhs)

1983-86 (Actual)			1986-87 Anticipated Expenditure			1987-88 Proposed Outlay		
State Plan Outlay	Flow to Tribal Sub Plan	% to total Plan outlay	State Plan outlay	Flow to Tribal Sub Plan	% to total Plan Outlay	State Plan Outlay	Flow to Tribal Sub Plan	% to total Plan outlay
2139.94	55.05	2.6	2299.34	59.00	2.6	2130.00	65.00	3.1
169.58	4.09	2.4	162.00	5.00	3.1	200.00	5.00	2.5
230.89	6.95	3.0	250.00	3.00	1.2	275.00	5.00	1.8
139.55	5.00	3.6	321.25	2.00	0.6	220.00	3.50	1.6
841.11	0.91	1.0	601.25	3.00	0.5	630.00	6.40	1.0
924.34	11.80	1.3	1696.10	18.00	1.1	1700.00	25.00	1.5
286.56	9.21	3.2	338.00	12.00	3.6	425.00	13.00	3.1
670.56	14.75	2.2	850.00	35.00	4.1	900.00	40.00	4.4
904.27	42.80	4.7	939.00	30.00	3.2	1000.00	40.00	4.0
9.00	0.25	2.8	12.00	1.00	8.3	32.00	2.50	7.8
274.90	7.00	2.5	244.00	4.00	1.6	275.00	5.85	2.1
50.00	15.00	30.00	100.00	15.00	15.00	150.00	30.00	20.0
498.71	18.69	3.7	700.00	10.00	1.4	1000.00	30.00	3.0
5833.00	69.16	1.0	7807.00	50.00	1.3	10410.00	100.00	1.0
864.17	17.99	2.1	985.50	19.00	1.9	1400.00	21.00	1.5
3454.07	136.60	4.0	3600.00	80.00	2.2	4900.00	100.00	2.6
298.88	10.73	1.8	372.00	12.00	1.8	416.00	17.00	4.1
308.60	..	..	300.00	..	..	604.00	..	..
389.00	0.05	0.01	370.00	0.10	0.02	633.00	0.50	0.1
958.70	11.48	1.2	1200.00	49.00	4.1	1430.00	32.20	2.2
2513.95	67.81	2.7	2100.00	28.00	1.3	2900.00	59.00	2.0
968.10	20.80	2.1	800.00	15.00	1.9	880.00	25.00	2.8
409.69	..	..	340.00	..	..	445.00	..	..
56.98	0.09	0.1	80.00	0.11	0.13	85.00	0.25	0.3
376.41	89.80	23.8	450.00	131.00	29.1	475.00	140.00	29.4
89.42	0.50	0.6	97.00	0.45	0.7	105.00	1.20	1.1
98.01	2.00	2.0	104.00	1.00	1.0	140.06	1.25	1.0
496.76	17.41	3.5	1333.00	35.00	1.9	1767.00	50.00	2.8
12378.93	..	..	11823.64	..	..	14967.00	..	..
36634.38	626.12	1.70	40275.08	617.66	1.53	50500.00	818.65	1.62

Statement TSP II
TRIBAL SUB PLAN

Physical Targets/Achievements

Sl. No.	Item	Unit	1984-85 level	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87		1987-88	
						Target	Target Anticipated Achievement	Anticipated Achievement	Target proposed
1	Crop Husbandry	No. of families	11542		19142	5917	5000	5000	2800
2	Soil and Water conservation	Hectares	..		272	50	67	67	75
3	Animal Husbandry	No. of families assisted	1000		20000	820	200	200	200
4	Dairy Development	No. of beneficiaries	125		1500	135	50	50	600
5	Fisheries	No. of families	48		300	66	60	60	140
6	Forestry and wild life	No. of families	..		600	217	60	200	130
7	Co-operation	No. of Societies	72		78	78	78	78	78
		No. of persons	12000		27600	5000	3800	3800	4000
8	IRD P	No. of families	..		49500	2182	8640	8640	8800
9	NRE P	Mandays	..		2034000	494000	444000	44000	480000
10	Land Reforms		..		..	..	..	..	..
11	Community Development and Panchyaats	No. of families	..		12000	5719	4480	4480	4480
12	Special Area Programme for development of Backward Areas	No. of beneficiaries	..		40000	..	..	..	..
13	Minor Irrigation	Hectares	..		5000	1630	700	700	2000
14	Power	No. of colonies	50		..	33	50	50	50
15	Village and Small Industries	No. of persons	..		1500	358	500	500	500
16	Roads and Bridges	K.M.	..		160	35	40	40	50
17	General Education	..	..		..	..	..	..	..
18	University Education	..	..		..	..	..	..	..
19	Technical Education	No. of beneficiaries	15		..	16	20	20	20
20	Medical and Public Health	No. of medical units	..		55	22	26	26	19
		No. of blocks	4		20	4	4	4	4
21	Water supply and Sanitation	No. of works	86		205	18	15	15	20
22	Housing (including police housing)	No. of houses	312		2000	400	450	450	500

STATEMENT TSP II
 TRIBAL SUB PLAN
Physical Targets/Achievements

Sl. No.	Item	Unit	1984-85 level	Seventh Plan (1985-90) Target	1985-86 Achievement	1986-87		1987-88 Target Proposed
						Target	Anticipated Achievement	
23	Information and Publicity	No. of T V sets	..	100	..	22	22	5
24	Welfare of S.C., S.T. and O.B.C.s	No. of families	..	6700	1350	1500	1500	1600
23	Labour and Labour Welfare	No. of Centres	..	..	..	14	14	4
26	Social Security and Welfare	No. of Creches	..	..	6	8	8	10
27	Nutrition	No. of beneficiaries	..	..	29000	30000	30000	25000

STATEMENT TPP—1

20—POINT PROGRAMME—OUTLAYS AND EXPENDITURE

Point No. Code	Item	Rs.Crores				
		Seventh Plan (1985-90) Outlay	1985-86 Actual Expenditure	1986-87 Outlay	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay
01.	Attack on Rural Poverty					
(a)	I.R.D.P.	47.00	6.70	8.50	8.50	9.00
(b)	N.R.F.P.	53.00	9.04	9.39	9.39	10.00
(c)	Village and Small Industries	22.85	3.43	3.91	4.08	5.93
(d)	Panchayat Raj	6.45	1.15	1.00	1.00	1.20
(e)	Co-operation	12.10	1.63	1.84	1.84	2.11
	Sub Total	141.40	21.95	24.64	24.81	28.24
02.	Strategy for Rainfed Agriculture					
(a)	Dry Land Farming—Development of Micro Water sheds	1.50	..	0.15	0.20	0.30
(b)	Draught Prone Area Programme	..	..	..	..	..
(c)	Draught Relief Programme	..	..	..	..	..
	Sub Total	1.50	..	0.15	0.20	0.30
03.	Better use of Irrigation Water					
(a)	Major Irrigation Projects	211.51	55.69	49.47	49.47	50.60
(b)	Medium Irrigation Projects	68.49	3.90	3.53	3.53	5.40
(c)	Minor Irrigation Projects	50.00	4.99	7.00	7.00	10.00
(d)	Command Area Development	29.00	1.45	2.00	2.00	3.00
(e)	Catchment Area Treatment of selected River Valley Projects	..	..	..	..	..
	Sub Total	359.00	66.03	62.00	62.00	69.00
04.	Bigger Harvests					
(a)	Special Rice Production Programme	..	..	..	..	..
(b)	National Oilseeds Development Programme	..	..	..	..	0.10
(c)	National Pulses Development Programme	0.36	0.03	0.02	0.03	0.07
(d)	Horticulture					
(i)	Fruit Crops	..	..	..	0.01	0.01
(ii)	Vegetable Crops	1.00	0.02	0.08	0.08	0.21
(e)	Storage and Warehousing	1.24	0.10	0.10	0.16	0.16
(f)	Agriculture Marketing	26.26	..	0.10	0.03	0.04
(g)	Animal Husbandry and Dairy Development	9.18	1.59	1.75	1.87	2.06
(h)	Fisheries	23.22	4.49	3.65	3.47	4.15
	Sub Total	61.26	6.23	5.70	5.65	6.80
05.	Enforcement of Land Reforms					
	Land Reforms	9.00	4.74	0.12	0.12	0.32 (including up dating of land records)
06.	Special Programmes for Rural Labour					
(a)	Strengthening of Enforcement Machinery for Implementation of Minimum Wages in Agriculture	0.02	0.007	0.004	0.004	0.008
(b)	Rehabilitation of Bonded Labour	..	..	..	..	..
(c)	Grant-in-aid to Voluntary Agencies	..	..	..	..	..
07.	Clean Drinking Water—Rural Water Supply Programme under MNP in State Sector	95.30	16.37	16.77	16.77	22.88

STATEMENT TPP-1

20-POINT PROGRAMME—OUTLAYS AND EXPENDITURE

(Rs. Crores)

Point No. Code	Item	Seventh Plan (1985-90) Outlay	1985-86 Actual Expenditure	1986-87		1987-88 Proposed Outlay
				Outlay	Anticipated Expenditure	
08.	Health for All					
(a)	Rural Health-PHCs, Sub Centres, CHCs etc	9.89	1.81	3.26	3.26	3.26
(b)	Programme for Control of T.B., Malaria etc.	6.02	0.72	1.78	1.53	1.35
(c)	Rural Low Cost Sanitation in State Sector	5.10	0.24	0.30	0.30	0.85
(d)	Welfare of Handicapped	0.67	0.13	0.13	0.13	0.15
	Sub Total	21.68	2.90	5.47	5.22	5.61
09.	Two Child Norm					
(a)	Family Welfare Programme					
(i)	Services and Supplies	100.39*	17.46	28.80	28.80	31.60
(ii)	Area Projects (India Population Project)	20.00	..	9.05	9.05	9.54
(b)	Maternity & Child Health	@	0.25	0.35	0.35	0.40
	Sub Total	120.39	17.71	38.20	38.20	41.54
10.	Expansion of Education					
(a)	Elementary Education	12.90	1.63	1.67	1.67	1.72
(b)	Adult Education (100% Central Assistance)**	3.50**	0.30**	0.40**	0.40**	0.50**
11.	Justice to Scheduled Castes and Scheduled Tribes					
(a)	Programmes for Welfare of Scheduled Castes—State share	201.17	29.98	35.01	35.01	41.85
(b)	Programmes for Welfare of Scheduled Tribes—State Share	36.99	6.26	6.18	6.18	8.19
	Sub Total	238.16	36.24	41.19	41.19	50.04
12.	Equality for Women					
(a)	Assistance for Setting up of Women's Training Centres/ Institutions for Rehabilitation of Women in distress	0.07	0.03	0.01	0.01	0.01
(b)	Training -cum-production centres	0.08	0.02	0.02	0.02	0.03
(c)	Women Development Corporations (Working Women's Welfare Society)	0.05	..	0.02	0.02	0.06
(d)	Self Employment Schemes	0.28	0.03	0.05	0.05	0.05
	Sub Total	0.48	0.08	0.10	0.10	0.15
13.	New Opportunities for Youth Youth Welfare and Sports	6.57	0.92	1.00	1.00	2.25
14.	Housing for the People					
(a)	House-sites to the Rural Poor	6.00	1.11	1.50	1.50	1.50
(b)	Programme of Assistance for House Construction	49.50	7.04	5.25	5.25	6.05
	Sub Total	55.50	8.15	6.75	6.75	7.55
15.	Improvement of Slums					
(a)	Environmental Improvement of Urban Slums	2.50	0.50	0.20	0.20	0.50
(b)	(i) E W S Houses	2.00	0.40	0.15	0.15	0.10
	(ii) Janatha Houses	7.00	1.02	1.00	1.00	1.05
	(iii) M I G Houses	0.50	0.10	0.10	0.10	0.15
	Sub Total	12.00	2.02	1.45	1.45	1.80

*Including Maternity & Child Health, @ Outlay is included in item (a) (i)

**Not included the Grand Total

STATEMENT TPP—1

20—POINT PROGRAMME—OUTLAYS AND EXPENDITURE

(Rs. Crores)

Point No. Code	Item	Seventh Plan (1985-90) Outlay	1985-86 Actual Expenditure	1986-87		1987-88 Proposed Outlay
				Outlay	Anticipated Expenditure	
16.	New Strategy for Forestry					
(a)	Rural Fuelwood Plantation and Afforestation of Non-Himalayan Ecologically Sensitive Areas.	5.00	56.52	5.00	90.00	45.00
(b)	Establishment of Silvi-Pastoral farms	..	..	..	..	..
(c)	Plantation Programmes (State Sector)—(Production, Social Forestry, Other Plantation)	52.91	6.53	9.72	12.77	13.20
(d)	Equity Contribution to the State Forest Development Corporation	0.03	0.03	..	..	..
	Sub Total	57.94	63.08	14.72	102.77	58.20
18.	Concern for the Consumer Civil Supplies	0.75	0.00	0.15	0.15	0.15
19.	Energy for the Villages					
(a)	Rural Electrification	29.50	4.10	5.00	5.00	5.00
(b)	National Programme for Biogas Development	4.04	0.71	0.75	0.7	0.75
(c)	Integrated Rural Energy Project	1.50	..	0.25	0.25	0.30
	Sub Total	35.04	4.81	6.00	6.00	6.05
	Grand Total	1228.89	252.867	226.084	314.054	302.608

STATEMENT T.P.P.—2

20—P.P.I.N.T PROGRAMME—PHYSICAL TARGETS AND ACHIEVEMENTS

Point No.	Item	Unit	VIIth Plan Target	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
01. Attack on Rural Poverty							
(a)	IRDP—(i) Old Beneficiaries assisted	No. of families	204,000	39272	81000	81000	80000
	(ii) New Beneficiaries assisted	"	456625	32104	27000	27000	31600
	TRYSEM—(i) Youths Trained	Nos.	30200	3717	6040	6040	6040
	(ii) Youths self employed	"	30200	2201	6040	6040	6040
(b)	NREP—Employment generated	Lakh mandays	339.00	72.34	74.00	74.00	80.00
(c)	RLEGP—Employment generated	"	315.00	77.62	63.00	63.00	63.00
(d)	(i) Handlooms—Metres of cloth to be produced	Million Metres	90	40	60	60	70
	(ii) Handicrafts—Value of production	Rs. lakhs	4000	2550	3000	3000	3000
	(iii) Khadi—Metres of cloth to be produced	Metres	N.A.	N.A.	N.A.	N.A.	N.A.
	(iv) Village industries—Value of production	Rs. lakhs	16000	3723	3550	3550	3900
	(v) Sericulture—Production of raw silk	"	"	"	"	"	"
	(vi) Small scale industries—No. of additional units to be set up	No.	20000	3866	3600	3600	4000
	Total value of annual Production	Rs. Lakhs	68210	31193	12276	12276	13640
(vii)	Coirdustry						
	(a) Production of yarn	'000 tonnes	50.88	12.38	28.80	15.00	17.00
	(b) Production of other items	"	12.80	1.58	6.28	2.00	3.00
(e)	Co-operatives						
	(i) Amount disbursed on credit						
	(a) Short Term loans for agricultural purpose	Rs. Crores	230.00	218.78	210.00	220.00	225.00
	(b) Medium-term loans	"	65.00	55.00	57.00	57.00	60.00
	(c) Long-term loans	"	60.00	35.00	38.00	38.00	45.00
	(ii) Value of Agricultural produce marketed	"	200.00	80.00	95.00	95.00	105.00
02. Strategy for Rainfed Agriculture							
(a)	(i) No. of Micro Watersheds taken up	Nos.	198	198	198	198	198
	(ii) Area covered under water sheds	'000 ha.	35	32.34	32.24	32.34	32.34
(b)	Area covered outside watersheds by dryfarming Practice	"	14	"	5	5	5
(c)	Drought prone Area Programme						
	(i) Area treated under soil and moisture/conservation	'000 ha. (Cum.)	88	76.936	81.112	78.969	80.78
03. Better use of Irrigation Watersheds							
(a)	Catchment area treated	"	"	"	"	"	"
(b)	Area covered with:						
	(i) Field Channel	'000 ha.	45.00	2.463	10.00	10.00	30.00
	(ii) Land Levelling	"	"	"	"	"	"
	(iii) Warabandi	"	"	"	"	"	"
(c)	Irrigation:						
	(i) Potential created (gross)	'000 ha.	259.41	22.98	82.53	82.53	59.35
	(ii) Utilised (gross)	"	259.41	22.98	82.53	82.53	59.35

STATEMENT T.P.P.—2

20—POINT PROGRAMME—PHYSICAL TARGETS AND ACHIEVEMENTS

Point No.	Item	Unit	VIIth Plan Target	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
04.	<i>Bigger Harvests</i>						
(a)	Oilseeds production	'000 tonnes	30	13.86	16.00	16.00	17.50
(b)	Pulses Production	"	36	20.13	26.00	21.00	26.00
(c)	Production of:						
	(i) Fruits	}	815	566.25	790.00	670.00	797.00
	(ii) Vegetables						
(d)	Creation of additional Storage capacity	'000 tonnes (Cum.)	151.678	129.248	148.248	142.048	162.048
(e)	Regulated Markets	Details not available. Inactment of Regulated Market Bill is pending.					
(g)	Milk, eggs and Wool production:						
	(i) Milk	'000 tonnes	1500	1282	1340	1345	1410
	(ii) Eggs	Million Nos.	1600	1360	1420	1414	1470
(h)	Production of Inland and Marine Fish	'000 tonnes	525	362	430	430	452
05.	<i>Enforcement of land Reforms:</i>						
(a)	<i>Compilation of Land Records:</i>						
	(i) Area for which land records will be compiled	..	..	..	..	..	..
	(ii) Area for which land records will be updated	.. ..	..	..	..	..	..
(b)	<i>Implementation Agricultural Land Ceilings:</i>						
	(i) Area Identified for Ceiling Surplus	..	..	..	..	..	..
	(ii) Area Declared Surplus	Ha. (Cum.)	60,000	49,818	51,000	51,000	52,500
	(iii) Area taken possession of	Ha. (Cum.)	60,000	35,818	37,000	37,000	38,000
	(iv) Area distributed	..	60,000	24,634	25,050	25,050	25,500
	(v) Number of beneficiaries given land	Nos.	—	1,15,145	1,17,000	1,17,000,	1,19,000
06.	<i>Programmes for Rural Labour Bonded Labour</i>						
	(i) Identified						
	(ii) Released	—	—	—	—	..	..
	(iii) Rehabilitated	—	—	—	—	..	..
07.	<i>Clean Drinking Water</i>						
(a)	Problem Villages not covered earlier	Nos.	1158@	1157@	1158@	1157@	1158@
(b)	Augmentation of Facilities in Problem Villages covered earlier	..	..	..	..	..	..
(c)	Other Villages	..	..	..	..	..	..
08.	<i>Health for All</i>						
(a)	Primary Health Centres	Nos.	800	102	144	144	100
(b)	Community Health Centres	..	..	..	..	..	..
(c)	Sub Centres	Nos.	2824	504	600	600	500
(d)	<i>Control of Leprosy:</i>						
	(i) Cases to be detected	..	..	8298	10,000	3457	..
	(ii) Cases to be treated	..	..	7127	10,000	2942	..

(@) Additional coverage of problem villages already covered partially.

STATEMENT T.P.P.—2

20—POINT PROGRAMME—PHYSICAL TARGETS AND ACHIEVEMENTS

Point No.	Item	Unit	VIIth Plan Target	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
(e)	Control of T.B.:						
	(i) Cases to be detected	Nos.	..	30,220	45,000	13,213	45,000
	(ii) Cases to be treated	..	..	28,000	..	11,000	..
(f)	Control of Malaria:						
	(i) Cases to be detected	..	..	3743	..	1652	..
	(ii) Cases to be treated	..	..	3640	..	1615	..
	(iii) Area to be sprayed with insecticides	..	..	..	..	..	..
(g)	Control of Goitre:						
	(i) Production of iodized Salt	..	..	..	..	..	..
	(ii) Cases to be detected	..	..	..	..	..	..
	(iii) Cases to be treated	..	..	..	..	..	..
(h)	Control of Blindness:						
	(i) Prophylaxis against Vitamin A	Nos.	..	1,21,132	16,00,000	6,00,000	..
	(ii) Cataract operation	..	..	18,650	50,000	6,223	..
	(iii) Other operations	..	..	15,141	..	5552	..
(i)	Control of Waterborne diseases [guineaworm:						
	(i) Cases to be detected	Nos.	..	..	..	7085	..
	(ii) Cases to be treated	..	..	..	..	7085	..
(j)	(i) Sanitary latrines to be constructed in rural areas	..	33,800	..	2500	2500	5500
	(ii) Population Covered	Lakhs	2.50	..	0.15	0.15	0.33
(k)	Rehabilitation of Handicapped:						
	(i) Persons to be provided with prosthetic aids	Nos.	1000	100	100	100	100
	(ii) Number of Rehabilitation centres opened	..	8	7	..	..	3
	(iii) No. of Vocational Training Centres opened—Self employment and other Schemes	..	700	200	200	200	150
	(iv) No. of persons trained	..	..	..	..	..	..
09.	Two Child Norm						
(a)	Sterilisations	Lakhs	..	2.50	1.50	1.50	1.50
(b)	I. U. D. Insertions	..	..	0.55	0.35	0.35	0.35
(c)	O. P. Users	..	..	0.21	0.40	0.22	..
(d)	C. C. Users	Lakhs	..	0.99	1.50	1.13	..
(e)	Maternity & Child Health facilities— Immunisation of children under different programmes						
	(i) T. T.	Lakhs	..	1.13	5.00	2.43	..
	(ii) D. P. T.	..	..	1.26	6.00	2.41	..
	(iii) D. T.	..	..	0.75	6.00	1.79	..
	(iv) Vitamin A	..	..	1.20	16.00	6.00	..

STATEMENT T.P.P.—2

20 POINT PROGRAMME—PHYSICAL TARGETS AND ACHIEVEMENTS

Point No.	Item	Unit	VII th Plan Target	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
10.	Expansion of Education						
(a)	Universalisation of Elementary Education	'000	100% Enrolment	3216	--	..	..
(b)	Adult Education	"	1000	86	55	55	100
11.	Justice to Scheduled Castes & Scheduled Tribes						
(a)	SC's covered under I.R.D.P.	No. of families	1,25,000	22672	37,000	25,000	40,000
(b)	ST's covered under I.R.D.P.	"	2475	110	430	430	440
12.	Equality for Women						
(a)	Training-cum-production centres:						
(i)	Units	Nos.	308	145	100	100	105
(ii)	Beneficiaries	"	1575	680	468	468	475
(b)	DWCRA:						
(i)	No. of Groups	"	525	150	150	150	80
(ii)	No. of Beneficiaries	"	7875	2456	1250	1250	1200
(iii)	No. of women trained	"	7875	2456	1250	1250	1200
(iv)	No. of Women	"	7875	2456	1250	1250	1200
(a)	Self employed	"	10500	1000	1000	1000	1000
(b)	Received financial assistance for self employment	"	10500	1000	1000	1000	1000
13.	New opportunities for Youth Nehru Yuvak Kendras set up	"	..	..	..	--	--
14.	Housing for the people:						
(a)	House sites allotted	Nos.	30,000	11,039	7500	7500	7500
(b)	Beneficiaries assisted with construction assistance	"	30,000	4050	1125	625	750
(c)	Houses constructed under Indira Awaas Yojana (RLEGP)						
(i)	SCs.	"	..	1800	3000	3000	3000
(ii)	STs.	"	2000	400	450	450	500
(d)	Economically Weaker Sections	"	30,000	7000	7500	7000	7000
15.	Improvement of Slums:						
(a)	Persons Benefited	Nos.	1,20,000	30,218	7000	8500	20,000
16.	New Strategy for Forestry: Afforestation						
(i)	Seedlings distributed	Lakh Nos.	--	998	900	900	700
(ii)	Trees planted	"	3150	1165	1200	1200	1000
(iii)	Trees Survived	"	--	--	..	..	..
(iv)	Area covered	Ha.	79395	2627	7000	7000	4220
18.	Concern for the Consumer:						
(a)	Fair price shops opened:	Nos. (Cumulative)	Not fixed	12625	12625	12625	12625
(i)	Rural						
(ii)	Urban						

STATEMENT T.P.P.—2

20—POINT PROGRAMME—PHYSICAL TARGETS AND ACHIEVEMENTS

Point No.	Item	Unit	VIIth Plan Target	1985-86 Achievement	1986-87		1987-88 Target
					Target	Achievement	
(b)	Essential Commodities distributed						
	(i) Rice	M.T.	„	1428822	1658252	1658252	—
	(ii) Wheat	„	„	108000	108000	108000	—
	(iii) Sugar	„	„	140000	40000	40000	—
	(iv) Edible Oils (Palm Oil)	„	„	32898	48000	49000	—
19.	Energy for the Villages						
(a)	Villages Electrified	All the 1268 Villages has been electrified by 5/79.					
(b)	Pumpsets Energised	Nos.	25000	2000	6400	6400	6400
(c)	Biogas Installed	Nos.	12000	2405	2400	2400	2400
(d)	Blocks covered under IREP Projects	Nos.	8	1	1	1	2

STATEJENT
DRAFT ANNUAL PLAN
District

Sl.No.	Head of Development	Seventh Plan 1985-90 Outlay			1985-86 Actuals		
		State	District	Total	State	District	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A. ECONOMIC SERVICES							
I. Agriculture and Allied Services							
1.	Crop Husbandry	3665.00	6805.00	10470.00	748.98	1390.96	2139.94
2.	Soil and Water Conservation	289.00	416.00	705.00	69.53	100.05	169.58
3.	Animal Husbandry	1421.00	1029.00	1450.00	68.04	163.14	231.18
4.	Dairy Development	533.00	217.00	750.00	99.15	40.50	39.65
5.	Fisheries	2280.00	1720.00	4000.00	479.43	361.68	841.11
6.	Forestry and Wild Life	1890.00	5110.00	7000.00	249.57	674.77	924.34
7.	Co-operation	873.00	1487.00	2360.00	106.06	180.60	286.66
	Sub Total I	9951.00	16784.00	26735.00	1820.76	2911.70	4732.46
II. Development							
Special Programme for Rural Development							
1.	I.R.D.P.	47.00	4653.00	4700.00	6.71	663.95	670.66
2.	Rural Employment like N.R.E.P.	53.00	5247.00	5300.00	9.05	895.22	904.27
	Sub Total II	100.00	9900.00	10000.00	15.76	1559.17	1574.93
III. Special Area Programmes							
	Sub Total III	41.00	409.00	450.00	5.00	45.00	50.00
IV. Irrigation and Flood Control							
1.	Minor Irrigation	300.00	4700.00	5000.00	30.71	468.00	498.71
	Sub Total IV	300.00	4700.00	5000.00	30.71	468.00	498.71
V. Energy							
1.	Power	29760.00	9920.00	39680.00	4375.00	1458.00	5833.00
	Sub Total V	29760.00	9920.00	39680.00	4375.00	1458.00	5833.00
VI. Industry and Minerals							
1.	Village and Small Industries	4004.00	3696.00	7700.00	449.17	415.00	864.17
	Sub Total VI	4004.00	3696.00	7700.00	449.17	415.00	864.17
VII. Roads and Bridges							
	Sub Total VII.	732.00	11468.00	12200.00	207.07	3247.00	3454.07
	Sub Total VII.	732.00	11468.00	12200.00	207.07	3247.00	3454.07
B. SOCIAL SERVICES							
VIII. Education, Sports and Culture							
1.	General Education	2461.00	1782.00	4243.00	352.48	255.00	607.48
2.	Technical Education	1255.00	295.00	1550.00	315.09	73.91	339.00
	Sub Total VIII	3716.00	2077.00	5793.00	667.57	328.91	966.48

D.P.I.

1987-88

Plans

(Rs. lakhs)

1986-87 Approved Outlay			1986-87 Anticipated Expenditure			1987-88 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
(9)	(10)	(11)	(12)	(12)	(14)	(16)	(16)	(17)
700.00	1300.00	2000.00	805.34	1494.00	2299.34	745.00	1385.00	2130.00
66.42	95.58	162.00	66.48	95.66	162.14	82.00	118.00	200.00
72.50	177.50	250.00	72.50	177.50	250.00	80.00	195.00	275.00
134.90	55.10	190.00	228.09	93.16	321.25	156.00	64.00	220.00
342.00	258.00	600.00	342.71	258.54	601.25	359.00	271.00	630.00
341.55	923.45	1265.00	457.95	1238.15	1696.10	459.00	1241.00	1700.00
125.06	212.94	338.00	125.06	212.94	338.00	157.00	268.00	425.00
1782.43	3022.57	4805.00	2098.13	3569.95	5668.08	2038.00	3542.00	5580.00
8.50	841.50	850.00	8.50	841.50	850.00	9.00	891.00	900.00
9.39	929.61	939.00	9.39	929.61	939.00	10.00	990.00	1000.00
17.89	1771.11	1789.00	17.89	1771.11	1789.00	19.00	1881.00	1900.00
9.00	91.00	100.00	9.00	91.00	100.00	14.00	136.00	150.00
9.00	91.00	100.00	9.00	91.00	100.00	14.00	136.00	150.00
42.00	658.00	700.00	42.00	658.00	700.00	60.00	940.00	1000.00
42.00	658.00	700.00	42.00	658.00	700.00	60.00	940.00	1000.00
5744.00	1915.00	7659.00	5855.00	1952.00	7807.00	7808.00	2602.00	10410.00
5744.00	1915.00	7659.00	5855.00	1952.00	7807.00	7808.00	2602.00	10410.00
503.00	465.00	968.00	512.50	473.00	985.50	728.00	672.00	1400.00
503.00	465.00	968.00	512.50	473.00	985.00	728.00	672.00	1400.00
216.00	3384.00	3600.00	216.00	3384.00	3600.00	294.00	4606.00	4900.00
216.00	3384.00	3600.00	216.00	3384.00	3600.00	294.00	4606.00	4900.00
390.00	282.00	672.00	390.00	282.00	672.00	591.00	429.00	1020.00
300.00	70.00	370.00	300.00	70.00	370.00	513.00	120.00	633.00
690.00	352.00	1042.00	690.00	352.00	1042.00	1104.00	549.00	1653.00

STATEMENT
DRAFT ANNUAL PLAN
District

Sl ^o No.	Head of Development	Seventh Plan 1985-90 Outlay			1985-86 Actuals		
		State	District	Total	State	District	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IX. Health							
1.	Medical and Public Health	4394.00	656.00	5050.00	833.70	125.00	958.70
	Sub Total IX	4394.00	656.00	5050.00	833.70	125.00	958.70
X. Water Supply, Housing and Urban Development							
1.	Water Supply and Sanitation	238.00	11662.00	11900.00	50.28	2463.67	2513.95
2.	Housing (including Police Housing)	3250.00	3250.00	6500.00	484.05	484.05	968.10
3.	Urban Development	2450.00	50.00	2500.00	401.50	8.19	409.69
	Sub Total X	5938.00	14962.00	20900.00	935.83	2955.91	3891.74
XI. Welfare of Scheduled Castes and Scheduled Tribes and O.B.C.							
		1034.00	1166.00	2200.00	176.92	199.49	376.41
	Sub Total XI	1034.00	1166.00	2200.00	176.92	199.49	376.41
XII. Social Welfare and Nutrition							
1.	Social Security and Welfare	225.00	275.00	500.00	44.11	53.90	98.01
2.	Nutrition	40.00	3960.00	4000.00	4.97	491.79	496.76
	Sub Total XII	265.00	4235.00	4500.00	49.08	545.69	594.77
	Total I to XII	60235.00	79973.00	140208.00	9566.57	14258.87	23825.44
	Other Schemes	69792.00	..	69792.00	12808.94	..	12808.94
	Grand Total	130027.00	79973.00	210000.00	22375.51	14258.87	36634.38

D.P.I.

1987-88

Plans

(Rs. lakhs)

1986-87 Approved Outlay			1986-87 Anticipated Expenditure			1987-88 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1044.00	156.00	1200.0	1044.00	156.00	1200.00	1244.00	186.00	1430.00
1044.00	156.00	1200.00	1044.00	156.00	1200.00	1244.00	186.00	1430.00
42.00	2058.00	2100.00	42.00	2058.00	2100.00	58.00	2842.00	2900.00
400.00	400.00	800.00	400.00	400.00	800.00	440.00	440.00	880.00
333.00	6.80	340.00	333.20	6.80	340.00	436.00	9.00	445.00
775.20	2464.80	3240.00	775.2	2464.80	3240.00	934.00	3291.00	4225.00
212.00	238.00	450.00	212.00	238.00	450.00	223.00	252.00	475.00
212.00	238.00	450.00	212.00	238.00	450.00	223.00	252.00	475.00
47.00	57.00	104.00	47.00	57.00	104.00	65.00	81.00	146.00
14.00	1319.00	1333.00	14.00	1319.00	1333.00	18.00	1749.00	1767.00
61.00	1376.00	1437.00	61.00	1376.00	1437.00	83.00	1830.00	1913.00
11096.52	15893.48	26990.00	11532.72	16485.86	28018.58	14549.00	20487.00	35036.00
12010.00	..	12010.00	12256.50	..	12256.50	15464.00	..	15464.00
23106.52	15893.48	39000.00	23789.22	16485.86	40275.08	30013.00	20487.00	50500.00

STATEMENT SCP-I
STATE

Sl. No.	Head of Development	Seventh Plan 1985-90		
		State plan outlay	Flow to SCP.	Percentage to total Outlay
1.	Crop Husbandry	10470.00	1601.00	15.3
2.	Soil and Water Conservation	705.00	125.00	14.9
3.	Animal Husbandry	1450.00	145.00	10.0
4.	Dairy Development	750.00	75.00	10.0
5.	Fisheries	4000.00	240.00	6.0
6.	Forestry and Wild life	7000.00	700.00	10.00
7.	Co-operation	2360.00	360.00	15.30
8.	Integrated Rural Development Programme	4700.00	1740.00	37.00
9.	N.R.E.P.	5300.00	1800.00	34.00
10.	Land Reforms	900.00	33.50	3.7
11.	Community Development and Panchayat	1500.00	132.00	8.8
12.	Special Area Programme-Development of backward areas	450.00	30.00	6.7
13.	Minor Irrigation	5000.00	500.00	10.0
14.	Command Area Development	..	..	..
15.	Power	39780.00	3000.00	7.5
16.	Village and Small Industries	7700.00	759.00	9.9
17.	Roads and Bridges	12200.00	2050.00	16.8
18.	General Education	2850.00	280.00	9.7
19.	University Education	1393.00	25.00	0.2
20.	Technical Education	1550.00	15.00	1.00
21.	Medical and Public Health	5050.00	136.00	2.7
22.	Water Supply and Sanitation	11900.00	2023.00	17.0
23.	Housing (including police Housing)	6500.00	1300.00	20.0
24.	Urban Development	2500.00	300.00	12.00
25.	Information and Publicity	450.00	4.50	1.0
26.	Welfare of SC, ST and OBCs	2200.00	1585.00	72.0
27.	Labour and Labour Welfare	575.00	19.00	3.3
28.	Social Security and Welfare	500.00	46.00	9.2
29.	Nutrition	4000.00	1093.00	27.3
30.	Others (Non-Divisible)	66067.00	..	..
Total		210000.00	20117.00	9.60

PLAN OUTLAY UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Rs. in lakhs)

Annual Plan 1985-86 Actual Expenditure			Annual Plan 1986-87 Anticipated Expenditure			Annual Plan 1987-88 Proposed Outlay		
State Plan Outlay	Flow to SCP	Percentage to total outlay	State Plan	Flow to SCP	Percentage to total outlay	State Plan	Flow to SCP	Percentage to total Outlay
2139.94	223.53	10.4	2299.34	294.00	12.8	2130.00	350.00	16.5
169.58	29.25	17.2	162.14	30.00	18.5	200.00	33.00	16.5
230.89	25.60	11.0	250.00	22.00	8.8	275.00	30.00	10.9
139.65	13.00	9.3	321.25	13.00	4.1	220.00	21.50	9.8
841.11	26.25	3.1	601.25	32.00	5.3	630.00	38.60	6.1
924.34	65.48	7.1	1696.10	96.00	5.7	1700.00	145.00	8.5
286.66	49.65	17.3	338.00	50.00	14.8	425.00	60.00	14.1
670.66	270.00	54.5	850.00	303.00	35.6	900.00	365.00	40.5
904.27	267.67	29.6	939.00	242.00	25.8	1000.00	360.00	36.0
9.00	..	..	12.00	5.00	41.7	32.00	5.00	15.6
274.90	15.00	5.5	244.00	17.00	7.0	275.00	33.15	12.1
50.00	8.00	16.00	100.00	15.00	15.0	150.00	15.00	10.00
498.71	46.84	9.4	700.00	50.00	7.1	1000.00	110.00	11.00
..	..	..	200.00	25.00	12.5	300.00	30.00	10.00
5833.00	350.14	6.0	7807.00	450.00	5.7	10410.00	400.00	3.4
864.17	63.65	7.4	985.50	81.00	8.2	1400.00	114.00	8.1
3454.07	394.47	11.4	3600.00	500.00	13.9	4900.00	500.00	10.2
607.48	12.17	2.3	672.00	35.50	5.6	1020.00	42.00	4.1
389.00	3.90	1.1	370.00	5.90	1.6	633.00	7.50	1.2
958.70	21.06	2.7	1200.00	63.00	5.3	1430.00	81.80	5.7
2513.95	251.40	10.0	2100.00	223.00	10.6	2900.00	391.0	13.5
968.10	272.48	28.1	800.00	169.95	21.2	880.00	213.00	24.2
409.69	50.00	12.2	340.00	20.00	5.9	445.00	50.00	11.2
56.98	0.99	1.7	80.0	1.00	1.3	85.00	2.50	2.9
376.41	280.40	74.5	450.0	310.00	68.9	475.00	315.00	66.3
98.42	6.65	7.5	97.0	4.00	4.1	105.00	6.50	6.2
98.01	10.00	10.2	104.0	4.00	3.8	146.00	5.00	3.4
496.76	230.13	56.8	1333.0	440.00	33.0	1767.00	460.00	26.00
12378.93	..	..	11623.50	..	..	14967.00	..	..
36634.38	2998.04	8.20	40275.08	3501.35	8.69	50500.00	4184.55	8.30

STATEMENT S.C.P.2

PHYSICAL TARGETS UNDER SPECIAL COMPONENT PLAN

Sl. No.	Items	Unit	Seventh Five Year Plan 1985-90 Targets	1985-86	1986-87		1987-88
				Achievement	Target	Anticipated Achievement	Proposed Target
1.	Crop Husbandry	No. of families	385000	65075	56150	56000	56000
2.	Soil and Water Conservation	"	75000	794	1450	1200	1300
3.	Animal Husbandry	"	380000	11710	9500	9500	10000
4.	Dairy Development	"	8500	486	2500	2500	1500
5.	Fisheries	"	5700	994	1325	1600	1600
6.	Forestry and Wild Life	"	50000	9050	12000	8000	8050
7.	Co-operation	No. of families/ No. of Societies	75000/200	42000/200	25000/200	25000/200	30000/200
8.	I.R.D.P	No. of families	1,55,000	22672	37000	25000	35000
9.	NREP	Mandays/Houses	..	2109000/2734	1776000/ 2500	1776000/ 2500	1920000/ 2500
10.	Land Reforms	No. of beneficiaries	2000	..	500	500	500
11.	C.D. and Panchayats	No. of families	25000	4595	1500	1800	5500
12.	Development of Backward Areas	"	3000	550	650	700	700
13.	Minor Irrigation	No. of works	350	48	75	50	75
14.	Power	No. of colonies/settlements electrified	4000	682	450	450	500
15.	Village and Small Scale Industries	No. of families	12750	2916	2660	2000	2000
16.	Roads and Bridges	No. of works	1000	103	350	350	350
17.	General Education	No. of beneficiaries	30000	445	6500	8000	8500
18.	Technical Education	"	5000	1410	1900	1800	1800
19.	Medical and Public Health	No. of dispensaries		16	10	10	10
20.	Water supply and sanitation	No. of families	50000	6855	7500	6250	6500
21.	Housing	"	35000	4687	7615	7500	7500
22.	Social Welfare	"	6000	1100	1100	900	900
23.	Nutrition	No. of beneficiaries	..	143926	200000	310000	330000
24.	Welfare of S.C./S.T. and O.B.C.	No. of families	258000	52846	52100	52000	50000

DRAFT ANNUAL PLAN 1987-88

Employment content of sectoral Programmes 1985-90 Outlay & Expenditure

(Rs. in lakhs.)

Name of the sector	Outlay & Expenditure			
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
A. ECONOMIC SERVICE				
I. Agriculture & Allied Services				
Crop Husbandry	10470.00	2139.94	2299.34	2130.00
Soil & Water Conservation	705.00	169.58	162.14	200.00
Animal Husbandry	1450.00	230.89	250.00	275.00
Dairy Development	750.00	139.65	321.25	220.00
Fisheries	4000.00	841.11	601.25	630.00
Forestry & Wild Life	7000.00	924.34	1696.10	1700.00
Food Storage & Warehousing	124.00	10.00	16.00	16.00
Agricultural Research & Education	1390.00	369.71	500.00	265.00
Investment in Agricultural Financial Institutions	800.00	149.85	150.00	150.00
Other Agricultural Programmes				
(a) Marketing & Quality control	2626.00	..	2.50	4.00
Co-operation	2360.00	286.66	338.00	425.00
Total I	31675.00	5251.73	6336.58	6015.00
II. Rural Development				
Special Programme for Rural Development				
(a) Integrated Rural Development Programme (I.R.D.P.)	4700.00	670.66	850.00	900.00
(b) Integrated Rural Energy Programme (I.R.E.P.)	150.00	..	25.00	30.00
Rural Employment				
(a) National Programmes like National Rural Employment Programmes (N.R.E.P.)	5300.00	904.27	939.00	1000.00
Land Reforms	900.00	474.85	12.00	32.00
Community Development & Panchayats	1500.00	274.90	242.00	275.00
Total II	12550.00	2324.68	2068.00	2237.00
III. Special Area Programme	450.00	50.00	100.00	150.00
IV. Irrigation & Flood Control				
Major & Medium Irrigation	28000.00	5959.00	5300.00	5600.00
Minor Irrigation	5000.00	498.71	700.00	1000.00
Command Area Development	2900.00	144.96	200.00	300.00
Flood Control Projects (including anti-sea erosion etc.)	2500.00	293.13	350.00	375.00
Total IV	38400.00	6895.80	6550.00	7275.00
V. Energy				
Power	39780.00	5833.00	7807.00	10400.00
Non conventional Source of Energy	100.00	..	..	10.00
Total V	39880.00	5833.00	7807.00	10410.00
VI. Industry & Minerals				
Village & Small Industries	7700.00	864.17	985.50	1400.00
Medium & Large Industries	12600.00	2695.02	2332.00	3763.00
Mining	400.00	48.31	50.00	60.00
Total VI	20700.00	3607.50	3367.50	5223.00

DRAFT ANNUAL PLAN 1987-88

Employment content of sectoral programmes 1985-90 Outlay & Expenditure

(Rs. in lakhs)

Name of the sector	Outlay & Expenditure			
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay
VII. Transport				
Ports, Harbours	1300.00	184.40	220.00	325.00
Roads and Bridges	12200.00	3454.07	3600.00	4900.00
Road Transport	2900.00	220.00	550.00	600.00
Inland Water Transport	950.00	104.86	160.00	190.00
Total VII	17350.00	3963.33	4530.00	6015.00
VIII. Science, Technology & Environment				
Scientific Research including S & T	1850.00	46.43	474.00	630.00
Ecology & Environment	440.00	45.25	76.00	80.00
Total VIII	2290.00	491.68	550.00	710.00
IX. General Economic Services				
Secretariat Economic Services	505.00	41.39	89.00	273.00
Tourism	900.00	117.03	150.00	245.00
Survey & Statistics	500.00	86.34	96.00	113.00
Civil Supplies	75.00	10.00	15.00	15.00
Other General Economic Services				
(a) Weight and Measures	100.00	18.65	20.00	20.00
Total IX	2080.000	273.41	370.00	666.00
B. SOCIAL SERVICES				
X. Education, Sports, Arts & Culture				
General Education	4243.00	607.48	672.00	1020.00
Technical Education	1550.00	389.00	370.00	633.00
Art and Culture	850.00	87.57	150.00	150.00
Sports & Youth Services	657.00	91.84	100.00	225.00
Total X	7300.00	1175.89	1292.00	2028.00
XI. Health.				
Medicals & Public Health	5050.00	958.70	1200.00	1430.00
XII. Water Supply, Housing and Urban Development				
Water Supply & Sanitation	11900.00	2513.95	2100.00	2900.00
Housing (including Police housing)	6500.00	968.10	800.00	880.00
Urban Development	2500.00	409.69	340.00	445.00
Total XII.	20900.00	3891.74	3240.00	4225.00
XIII. Information and Publicity	450.00	56.98	80.00	85.00
XIV. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2200.00	376.41	450.00	475.00
XV. Labour & Labour Welfare				
Labour (includes welfare & Training)	407.82	33.32	58.12	63.80
Employment	167.18	56.10	38.88	41.20
Total XV	575.00	89.42	97.00	105.00
XVI. Social Welfare and Nutrition				
Social security & Welfare	500.00	98.01	104.00	146.00
Nutrition	4000.00	496.76	1333.00	1767.00
Total XVI	4500.00	594.77	1437.00	1913.50
C. GENERAL SERVICES				
Stationery & Printing	650.00	85.32	200.00	238.00
Public Works	3000.00	719.02	600.00	1300.00
Total C. General Services	3650.00	804.34	800.00	1538.00
Grand Total	210000.00	36639.38	40275.08	50500.00

DRAFT ANNUAL PLAN 1987-88-EMPLOYMENT CONTENT
OF SECTORAL PROGRAMMES—TARGETS AND ACHIEVEMENTS

Employment Statement—State:Kerala

Name of the Sector	Seventh Plan		Additional direct employment generated (Nos)					
	(1985-90)	Target	1985-86(Actual)		1986-87 (Anticipated)		1987-88	
			(Lakh per- son days)	(Person Year)	(Lakh per- son days)	(Person Year)	(Lakh per- son days)	(Person Year)
I. Agriculture								
Agricultural Research and Education	11.12	..	0.81	..	0.84	..	0.84	..
Crop Husbandry	185.10	..	26.87	..	39.59	..	39.50	..
Soil & Water Conseration	61.60	..	12.27	..	12.27	..	13.46	..
Animal Husbandry & Dairying	6.19	48980	1.31	14436	1.14	10549	1.21	11118
Fisheries	39.21	8025	5.33	2447	5.98	1373	5.92	1350
Forestry	103.90	2373	26.95	635	40.95	503	50.52	616
II. Rural Development								
I.R.D.P.	..	37502	..	7819	..	8370	..	9348
National Rural Employment programme	339.00	42290	67.00	10553	73.00	12750	59.89	10386
Community Development & Panchayat Institutions	7.84	6165	1.92	2293	2.32	1526	1.85	1210
Co-operation	16.68	..	2.22	..	2.68	..	3.07	..
III. Special Area Programmes								
Development of Backward Areas	13.00	3591	1.50	583	4.50	1661	4.25	1557
IV. Irrigation and Flood Control								
Major and Medium Irrigation	432.55	..	85.62	..	75.24	..	75.00	..
Minor Irrigation	73.31	..	5.51	..	8.86	..	11.94	..
Command Area Development	46.40	..	1.14	..	2.88	..	4.07	..
Flood control inculding Anti-sea Erosion	40.00	..	2.58	..	5.04	..	5.09	..
V. Energy								
Power	567.06	75	95.21	23	118.50	18	140.43	21
VI. Industry & Minerals								
Village & Small Scale Industries	70.06	182160	6.91	53496	11.74	31814	13.14	35361
Large & Medium Industries	185.98	34555	30.54	9984	37.60	8869	47.04	11021
VII. Transport								
Roads & Bridges	140.54	..	21.84	..	53.14	..	66.39	..
Road Transport	23.20	..	3.80	..	3.96	..	14.00	..
Port, LightHouses & Harbours	19.70	..	3.29	..	2.79	..	4.28	..
Inland Water Transport	10.84	..	1.29	..	1.72	..	1.93	..
Tourism	11.42	..	1.47	..	2.03	..	2.93	..
VIII. Communications & Information and Broadcasting								
Information & Publicity	1.42	..	0.23	..	0.09	..	0.08	..

DRAFT ANNUAL PLAN 1987-88—EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES—TARVETS AND ACHIEVEMENTS

Employment Statement—State:Kera

Name of the Sector	Seventh Plan (1985-90) Target		1985-86 (Actual)		Additional direct employment generated (Nos.)			
					1986-87 (Anticipated)		1987-88 Target Proposed	
	Construc- tion (Lakh per- son days)	Continu- ing (Person Year)	Construc- tion (Lakh per- son days)	Continu- ing (Person Year)	Construc- tion (Lakh per- son days)	Continu- ing (Person Year)	Construc- tion (Lakh per- son days)	Continu- ing (Person Year)
IX Science and Technology								
Scientific Research	19.18	..	3.98	..	3.31	..	3.83	..
Ecology and Environment	3.69	..	0.03	..	..	..	..	..
X Social Services								
Education								
(a) General Education	29.70	..	5.55	..	4.82	..	6.24	..
(b) Art & Culture	5.39	..	0.93	..	1.56	..	1.27	..
(c) Technical Education	18.78	..	2.65	..	3.12	..	4.44	..
Health including Medical & Family Welfare	35.81	528	8.20	168	6.38	152	6.77	160
Housing	53.64	..	8.68	..	9.21	..	5.96	..
Urban Development	29.98	..	5.29	..	5.43	..	4.75	..
Water Supply & Sanitation	110.82	690	23.19	209	28.01	199	25.54	180
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Communities	7.18	..	1.32	..	1.91	..	1.84	..
Social Welfare	1.72	2134	0.36	681	0.43	623	0.46	665
Labour & Labour Welfare	5.64	368	0.94	110	0.50	84	0.43	72
XI Others								
Stationary and Printing	5.20	..	0.76	..	1.51	..	1.60	..
Public Works	48.00	..	10.64	..	12.96	..	17.66	..
Total (I to XI)	2780.84	369436	478.13	103437	586.01	78491	647.62	83065

LIST OF EXTERNALLY AIDED SCHEMES

(Rs. in lakhs)

Name of Scheme/Project	1985-86	1986-87		1987-88
	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
(1)	(2)	(3)	(4)	(5)
<i>Agriculture and Allied Services</i>				
1. Multi State Cashew Project	51.76	12.85	39.34	31.00
2. Kerala Agricultural Extension Project	949.79	604.50	604.50	..
3. Special Agricultural Development Unit	236.93	53.00	274.70	..
4. National Agricultural Extension Project	..	..	..	50.00
5. Forests—Social Forestry	630.31	950.00	1250.00	1300.00
6. Social Input in Area Development	27.03	20.00	20.00	..
7. Establishment of SIRD and Strengthening of ETC Irrigation	17.00	10.50	10.50	23.00
8. Kallada Power	3311.00	3500.00	3500.00	3000.00
9. Lower Periyar	263.00	1400.00	1150.00	2200.00
10. Pooyankutty Education	..	150.00	50.00	250.00
11. UNICEF Assisted Programme Health	1.45	2.00	2.00	2.00
12. India Population Project	..	..	..	100.00
<i>Sewerage and Water Supply</i>				
13. Quilon Water Supply Scheme	..	206.00	206.00	282.00
14. Kottayam Water Supply Scheme	..	75.00	75.00	150.00
15. Water Supply to G.C.D.A.	..	210.00	210.00	400.00
16. Vilappil Water Supply Scheme	..	10.00	10.00	40.00
17. Comprehensive Water Supply Scheme to Chithara and adjoining Panchayats	..	50.00	50.00	100.00
18. Comprehensive Water Supply Scheme to Adoor and adjoining Panchayats	..	100.00	100.00	150.00
19. Comprehensive Water Supply Scheme to Puthencruz and adjoining Panchayats	..	25.00	25.00	60.00
<i>Bilateral Schemes—Netherland Aided</i>				
20. Comprehensive Water Supply Scheme to Vakkom-Agjeengo	..	..	..	3.00
21. Comprehensive Water Supply Scheme to Nattika-Firka	..	187.00	187.00	175.00
22. CWSS to Kundara and adjoining Panchayats	645.27	110.00	110.00	140.00
23. CWSS to Koippuram WSS	..	20.00	20.00	20.00
24. CWSS to Mala and adjoining Panchayats	..	60.00	60.00	25.00
25. CWSS to Cherianadu and adjoining Panchayats	..	10.00	10.00	10.00
26. CWSS to Thrikkunnappuzha	..	3.00	3.00	3.00
27. CWSS to Pavaratty	..	1.00	1.00	50.00
<i>Danish Aided Schemes</i>				
28. Comprehensive Water Supply to Kolanchery and adjoining Panchayats	..	40.00	40.00	75.00
29. CWSS to Edappal and adjoining Panchayats	..	10.00	10.00	50.00
30. CWSS to Cheekode	..	10.00	10.00	25.00
<i>Sewerage and Sanitation</i>				
31. UNDP Aided Low Cost Sanitation	..	14.00	14.00	69.00
<i>Housing</i>				
32. World Bank Project	10.00	..	..	..
Total—Externally Aided Schemes	6143.54	7843.85	8042.04	8783.00
<i>LIC Assisted Schemes</i>				
1. Kerala State Road Transport Corporation Housing	..	250.00	250.00	240.00
2. Assistance to Kerala State Co-operative Housing Federation	50.00	80.00	80.00	70.00
3. Urban Water Supply Scheme	536.22	235.00	235.00	450.00
4. Rural Water Supply Scheme	416.52	250.00	250.00	75.00
5. Sewerage Scheme	187.26	50.00	50.00	50.00
Total—LIC Assisted Schemes	1190.00	865.00	865.00	885.00

ANNEXURE VSI—1

VILLAGE AND SMALL INDUSTRIES

ANNUAL PLAN 1987-88—KERALA STATE : PHYSICAL TARGETS

Sl No.	Industry/Item	Unit	Position as on 31.3.1985	1985-90	1985-86	1986-87		1987-88	Remarks
				Target for the terminal year	Achievement	Target	Likely achievement	Target	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I. Handloom Industry									
1.	Handloom within Co-operative fold	No. in lakhs	0.51	0.66	0.54	0.57	0.57	0.60	
	Outside Co-operative fold	(Cumulative)	0.44	0.29	0.41	0.38	0.38	0.35	
2.	Production of Handloom Cloth (during the year)								
	(i) Handloom within co-operative fold								
	Quantity	Thousand meters	42,500	90,000	40,000	60,000	60,000	70,000	
	Value	Rs. Lakhs	2650	5500	2500	3700	3700	4300	
	(ii) Handlooms under Project/Corporations								
	Quantity	Thousand meters	9,600	NA	NA	NA	NA	NA	
	Value	Rs. Lakhs	820	NA	NA	NA	NA	NA	
	(iii) Handlooms not covered under (i) & (ii) above								
	Quantity	Thousand meters	NA	NA	NA	NA	NA	NA	
	Value	Rs. in lakhs	..	..	..	..	..	..
	(iv) Total Production (i) + (ii) + (iii)								
	Quantity	Million meters	NA	NA	NA	NA	NA	NA	
	Value	Rs. in lakhs	..	..	..	..	..	..
3.	Employment	No. in thousand							
	Full time	(cum)	..	20.00	4.00	4.00	4.00	4.00	
	Part time	(cum)	..	..	..	..	..	..
4.	Credit assistance availed by Co-operative Societies/State Corporations	Rs. Lakhs	..	..	1378.00	..	..	..
II. Powerlooms									
1.	Powerlooms								
	(i) Authorised	Cum-number	4100	..	..	..	..	..
	(ii) Un authorised	do.	..	..	..	..	..	..
2.	Production of Powerloom cloth (during the year)								
	Quantity	Million meters	0.50	15.00	10.00	11.00	11.00	11.00	
	Value	Rs. Lakhs	NA	NA	NA	NA	NA	NA	
3.	Employment								
	Full time	(No in '000)	..	3.00	0.60	0.60	0.60	0.60	
	Part time	do.	..	..	..	..	..	..

ANNEXURE VSI-1

VILLAGE AND SMALL INDUSTRIES ANNUAL PLAN 1987-88—
KERALA STATE—PHYSICAL TARGETS

Sl. No.	Industry/Item	Unit	Position as on 31-3-1985	1985-90 Target for the terminal year	1985-86 Achievement	1986-87		1987-88	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	Target	Likely achievement	Target	(10)
III. Khadi & Village Industries									
A. Khadi									
(a) Within the purview of the KVIC									
1.	Number of units (Regd. Insns.)								
2.	Production	Value (Rs. lakhs)	..	16,000	3723	3550	3550	3900	
3.	Employment	No. '000(cum)		250	153	165	165	200	
(b) Outside the purview of KVIC									
1.	No. of Units (Non-registered ones)								
2.	Production	Value	}	Not available					
3.	Employment	Rs. Lakhs No. '000							
B. Village Industries									
(a) Within the purview of KVI Board									
(i)	No. of Units/Co-operatives		9761	10,000	1500	1750	1750	2000	
(ii)	Production	Rs. Lakhs	3090	5,000	3300	3500	3500	3700	
(iii)	Employment	'000 (Cum)	133	200	145	155	155	165	
(b) Outside the purview of KVI Board									
(i)	N. of units								
(ii)	Production	Rs. lakhs	}	Not available					
(iii)	Employment	No. '000							
IV. Handicrafts									
1.	Value of output	Rs. in lakhs (Annual)	400	4000	550	450	450	..	
2.	Training Centres including Carpet Weaving	No. (Annual)	5	100	3	15	15	15	
3.	Artisans Trained	No. (Annual)	50	1000	200	150	150	200	
	Total								
	Artisans trained in the training centres who took to the trade	Annual	NA	800	200	120	120	150	
4.	Production Centres								
	Total	Number	5	30	3	5	5	5	
	Artisans Employed	..	500	3000	500	500	500	550	
5.	Employment								
	Full-time	No. in '000s							
	Part-time	..(cum)	11.332	25	13.91	19.00	17.00	19.00	
6.	Marketing								
	Sales through export	Value							
	Internal sales through Central/State Govt./Emporia/Co-operative Societies etc.	Rs. lakhs	..	..	..	..	..	NA	
		do.	600	3500	600	600	600	600	

ANNEXURE VSI - 1

VILLAGE AND SMALL INDUSTRIES—ANNUAL PLAN 1987-88—
KERALA STATE PHYSICAL TARGETS

Sl. No.	Industry/Item	Unit	Position as on 31-3-1985	1985-90 Target for the terminal year	1985-86 Achievement	1986-87		1987-88 Target	Remarks
						Target	Likely Achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<i>V. Coir Industry</i>									
1.	Production of Coir fibre	'000kg.	14,100	1,60,000	1,23,800	1,60,000	1,50,000	1,60,000	
2.	Employment								
	Full-time	No. (cumulative)	4,30,000	4,30,000	4,30,000	4,30,000	4,30,000	4,30,000	
	Part-time	"							
3.	Co-operative sector								
	Total number of Societies	Nos.	553	737	601	650	650	715	
	No. of Societies dormant	"	23	..	..	5	5	5	
	No. of Societies which can be rehabilitated	"	..	10	..	5	5	5	
	Production	Value Rs. in lakhs	680.00	3128	N.A.	1000	850	1000	
	Inventory with:								
	Primary society	"	512	500	N.A.	450	450	450	
	Apex society	"	302	700	N.A.	500	650	500	
	Employment	'000 Nos.	101.79	207	N.A.	150	125	150	
<i>VI. Village and Small Industries</i>									
<i>(i) Small Scale Industries</i>									
	Small Scale Units								
	Urban	Nos. '000 (cumulative)	31.00	51.00	34.866	38.466	38.466	42.466	
	Rural								
	Registered								
	Unregistered								
(ii)	Value of output	Rs. in lakhs (cum)	105700	173910	118893	131 69	131169	144809	
(iii)	Employment	No. '000 (cum)	230.00	378.00	258.00	285.00	285.00	314.00	
(iv)	Investment								
	Fixed Capital	Rs. in lakhs (cum)	41540	68340	46720	51544	51544	56904	
	Working Capital	Rs. in lakhs (Annual)	N.A.	5375	N.A.	..	..	..
(v)	Sources of (iv) above:—								
	* a Government Funds	Rs. in lakhs	445	4610	592.632	606.00	606.00	675.00	
(b)	Institutional finance including Banks etc.	Rs. in lakhs (Annual)	3,849	17,290	3,060	3,147	3,147	3,250	
(c)	Entrepreneurs own resource	do.	960	5475	846	920	920	1,000	

* This includes funds from Central Government also.

ANNEXURE VSI—I—(Contd.)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
VII District Industries Centres										
Staff sanctioned	GM	No.	14	14	14	14	14	14	14	
	FM	No.	48	56	42	42	42	42	42	
	PM	No.	..	42	..	28	28	28	28	
	Staff in position	GM	No.	14	14	14	14	14	14	14
		FM	No.	48	48	42	42	42	42	42
		PM	No.	..	42
1.	Number of District Industries Centres									
	Sanctioned	No.	14	14	} No change					
	Functioning	No.	14	14						
	Re-ource survey completed	Industrial potential survey report prepared for all districts								
	Action plan prepared	No.	Action plan prepared for 13 districts							
2.	Units assisted									
	In urbar areas	No.	7,753	32,000	3,866	6,700	6,700	7,000		
	Action plan prepared	No.								
	Small scale units assisted									
(a)	Financial assistance									
	Number		1,802	8,000	2,548	6,700	6,700	6,750		
	Value	Rs. lakhs	445	4,610	395	541	541	600		
(b)	Raw material assistance									
	Number		3,000	15,000	8,198	3,500	3,500	4,000		
	Value	Rs. lakhs	N.A.	N.A.	..	..	..	..
(c)	Marketing Assistance									
	Number		400	2,000	130	400	400	500		
	Value	Rs. lakhs	N.A.	N.A.	..	..	..	..
4.	Artisan type units assisted									
(a)	Financial Assistance									
	Number		25.51	7,000	5,559	1,400	1,400	1,500		
	Value	Rs. lakhs	20.6	70.00	N.A.	..	..	N.A.	
(b)	Raw material									
	Number		N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		
	Value	Rs. lakhs	..	..	..	..	..	..
(c)	Marketing assistance									
	Number	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		
	Value	Rs. lakhs	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		
5.	Employment Generated		Rs. lakhs	245	458	N.A.	..	..	..
6.	Scheme of self employment for educated unemployed youth									
(i)	Application received	No.	116219	..	48145	13000	13000	..		
(ii)	Application cleared	No.	36433	..	16153	..	..	..
(iii)	Application sanctioned	No.	24960	..	13033	..	..	..
(iv)	Applications for which subsidy disbursed	No.	..	..	8424	..	..	..
(v)	Amount disbursed	No.	N.A.	..	1548.32	..	..	..
					(Rs. lakhs)					

ANNEXURE VSI-1 (Contd.)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VIII Industrial Estates Programme								
1. Total Number of estates								
A. Major estates								
(i)	Set up	No. (cum)	19	21	17	No Target		
(ii)	Functioning							
	(a) Urban	"	19	21	21	do.		
	(b) Semi urban	"	1	..	..	"
	(c) Rural	"	..	..	..	"
B. Mini Estates								
(i)	Set up	"	110	110	110	No Target		
(ii)	Functioning	"	110	110	110	do.		
2. Total Number of Worksheds								
A. Major estates								
(i)	Constructed	No. (cum)	514	508	514	No Target		
(ii)	Allotted	"	514	508	514			
(iii)	Occupied	"	514	508	514			
(iv)	Functioning (Urban, Semi-urban and Rural)	"	NA.	NA.	284			
3. Mini Estates								
(i)	Constructed	No. (cum)	1104	1104	1104	No Target		
(ii)	Allotted	"	1022	1104	1104	do.		
(iii)	Occupied	"	1022	1104	1104	do.		
(iv)	Functioning	"	490	1000	1104	do.		
4. Total Number of Industrial Areas								
(i)	Acquired	No. (cum)	6	14	1	1	1	1
(ii)	Developed	"	6	9	..	..	..	..
(iii)	Allotted	"	6	9	..	..	..	..
(iv)	Functioning							
	(a) Urban	"	6	9	..	..	..	..
	(b) Semi Urban	"	..	..	..	..	..	..
	(c) Rural	"	..	..	..	..	..	..
5. Total number of Plots								
(i)	Developed	"	9	20	1	1	1	1
(ii)	Allotted	"	9	20	..	..	..	..
(iii)	Functioning							
	(a) Urban	"	..	..	..	..	..	..
	(b) Semi urban	"	9	20	..	..	..	..
	(c) Rural	"	..	..	..	..	..	..
6. Parameters relating to Functional Estates/Plots								
(a)	Investment	Rs. crores	} Not available					
(b)	Production	Rs. crores						
(c)	Employment	Lakh persons						

ANNEXURE VSI 2

VILLAGE AND SMALL INDUSTRIES
ANNUAL PLAN 1987-88 : KERALA STATE

Name of Sub Sector : Handloom Industry—Statement of Financial Outlays

(Rs. lakhs)

Sl. No.	Name of Scheme	Cost		1985-86 Actuals	1985-90 Outlay	1986-87		1987-88 Proposed
		Original	Revised			Approved Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A. Continuing Schemes								
1.	Production Oriented Scheme	..	..	45.48	425.00	51.40	51.40	55.65
2.	Handloom Apex Society—Share Capital Contribution	..	..	4.75	38.00	5.00	5.00	10.00
3.	NCDC assisted schemes	..	..	7.17	50.00	10.00	10.00	10.00
4.	Export Oriented Development Scheme	..	..	..	38.00	5.00	5.00	Nil
5.	Training and Extension	..	..	0.92	34.00	6.75	6.75	21.25
6.	Marketing Schemes	..	..	9.66	38.00	7.75	7.75	8.50
7.	Incentive Schemes	..	..	25.52	135.00	24.15	24.15	20.00
8.	Welfare Schemes	..	..	6.37	127.00	10.05	10.05	13.70
9.	Administration and Direction	..	..	1.81	15.00	2.90	2.90	2.90
10.	Special Component Plan	..	..	16.46	140.00	17.00	17.00	20.00
11.	Tribal Sub Plan	..	..	5.78	20.00	3.00	3.00	3.00
Sub Total A		..	..	123.92	1060.00	143.00	143.00	165.00
B. New Schemes								
				Nil				
Total A + B		..	..	123.92	1060.00	143.00	143.00	165.00

ANNEXURE VSI-2—(Contd.)

VILLAGE AND SMALL INDUSTRIES
ANNUAL PLAN 1987-88 KERALA STATE

Name of Sub Sector : Powerloom Industry—Statement of Financial Outlays

(Rs. in lakhs)

Sl. No.	Name of Scheme	Cost		1985-86 Actuals	1985 90 Outlay	1986-87		1987-88 Proposed
		Original	Revised			Approved outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>A. Continuing Schemes</i>								
1.	Training in Powerloom Weaving	..	..	0.30	10.00	1.00	1.00	0.50
2.	Service Centre for Powerloom	..	..	..	5.00	1.00	1.00	0.50
3.	Strengthening of existing Powerloom processing centres (Warping and Sizing)	..	..	..	10.00	1.00	1.00	0.50
4.	Managerial grant to PWICS	..	..	..	17.00	1.30	1.30	0.50
5.	Revival of dormant PWICS	..	..	..	25.00	1.00	1.00	10.00
6.	Organisation of new powerloom for Co-operatives and starting of new powerloom processing centres	..	..	..	80.00	4.00	4.00	1.00
7.	Organisation of new powerloom weavers co-operatives-Investment Subsidy	..	..	..	37.00	2.40	2.40	1.00
8.	Organisation of Powerloom weavers Apex Co-operative Society	..	..	..	25.00	4.00	4.00	5.00
9.	Share participation of Government in new Powerloom Co-operatives	..	..	..	150.00	3.00	3.00	5.00
10.	Organisation of new Powerloom Co-operatives—Margin money loan	..	..	..	4.00	0.30	0.30	0.50
11.	Share Capital Loan to new PWICS	..	..	..	37.00	1.00	1.00	0.50
Sub Total A		..	..	0.30	400.00	20.00	20.00	25.00
<i>B. New Schemes</i>								
				Nil				
Total A + B		..	..	0.30	400.00	20.00	20.00	25.00

ANNEXURE VSI—2 —(Contd.)

VILLAGE AND SMALL INDUSTRIES
FIVE YEAR PLAN 1985—90 AND ANNUAL PLAN 1987-88

Name of Sub Sector: Khadi and Village Industries—Statement of Financial Outlays

(Rs. lakhs)

Sl. No.	Name of Scheme	Cost		1985-86 Actuals	1985-90 Outlay	1986-87		1987-88 Proposed
		Original	Revised			Approved Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A.	Continuing Schemes :	..	..	95.00	600.00	95.00	95.00	250.00
B.	New Schemes :			Nil				
	Total A + B	..	..	95	600.00	95.00	95.00	250.00

ANNEXURE VSI—2

VILLAGE AND SMALL INDUSTRIES—FIVE YEAR PLAN 1985-90 AND ANNUAL PLAN 1987-88

*Name of the Sub Sector—Handicrafts**Statement of Financial Outlays :**(Rs. lakhs)*

Sl. No.	Name of Scheme	Cost		1985-86 Actuals	1985-90 Outlay	1986-87		1987-88 Proposed
		Original	Revised			Approved Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A. Continuing Schemes								
1.	Assistance to Co-operatives	..	..	8.05	60.00	11.00	11.00	12.00
2.	Incentive to Craftsmen	..	..	2.84	20.00	3.00	3.00	2.50
3.	Departmental Units	..	..	0.03	5.00	0.75	0.75	0.25
4.	Marketing Assistance	..	..	1.00	10.00	1.50	1.50	3.50
5.	Assistance to Corporations	..	..	13.05	60.00	12.00	12.00	12.00
6.	Welfare Measures	..	..	7.85	55.00	6.75	6.75	13.75
7.	Special Component Plan	..	..	1.49	24.00	4.00	4.00	5.00
8.	Tribal Sub Plan	..	..	0.50	6.00	1.00	1.00	1.00
	Total A	..	..	34.81	240.00	40.00	40.00	50.00
B. New Schemes								
	Total A+B	..	..	34.81	240.00	40.00	40.00	50.00

ANNEXURE VSI—2

VILLAGE AND SMALL INDUSTRIES—FIVE YEAR PLAN 1985-90 AND ANNUAL PLAN 1987-88

*Name of Sub Sector:—Coir Industry**Statement of Financial outlays :**(Rs. lakhs)*

Sl. No.	Name of Scheme	Cost		1985-86 Actuals	1985-90 Outlay	1986-87		1987-88 Proposed
		Original	Revised			Approved Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A. Continuing Schemes :								
1.	Coir Co-operatives	..	..	59.35	541.00	117.00	117.00	133.00
2.	Kerala State Coir Corporation	..	..	5.34	45.00	8.00	8.00	8.00
3.	Coir Board Schemes	..	..	47.43	140.00	32.00	32.00	41.00
4.	Other Schemes	..	..	43.13	267.00	35.00	52.50	50.00
	Total A	..	..	155.25	993.00	192.00	209.50	232.00
B. New Schemes :								
1.	Assistance for construction of Worksheds (Coir Board Scheme)	..	..	..	7.00	..	..	3.00
	Total B	..	..	..	7.00	..	..	3.00
	Total A + B	..	..	155.25	1000.00	192.00	209.50	235.00

ANNEXURE VSI—2

VILLAGE AND SMALL INDUSTRIES—FIVE YEAR PLAN—1985-90
AND ANNUAL PLAN 1987-88

Name of Sub Sector : *Small Scale Industries*

Statement of Financial Outlays

(Rs. lakhs)

Sl. No.	Name of Scheme	Cost		1985-86 Actuals	1985-89 Outlays	1986-87		1987-88 Proposed
		Original	Revised			Approved Outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<i>A. Continuing Schemes</i>								
1.	Direction and Administration	..	..	37.45	255.00	59.00	59.00	59.00
2.	Information Services	..	..	3.36	35.00	4.00	4.00	4.70
3.	Technical Assistance	..	..	3.99	25.00	3.50	3.50	3.50
4.	Loans to Small Scale Entrepreneurs	..	..	..	600.00	30.00	30.00	100.00
5.	Interest Subsidy	..	..	..	10.00	1.00	1.00	1.00
6.	Marketing Assistance	..	..	20.53	70.00	7.50	7.50	12.50
7.	Industrial Programme for Women	..	..	13.33	150.00	14.50	14.50	27.00
8.	Industrial Co-operatives including Beedi Co-operatives, Co-operatives of Women and other Co-operatives	..	..	13.43	200.00	19.50	19.50	31.00
9.	Industrial Estates	..	..	78.28	800.00	81.00	81.00	66.00
10.	Rural Industrialisation	..	..	61.01	190.00	35.00	35.00	35.00
11.	Development of Infrastructure in No Industry Districts	..	..	50.00	400.00	50.00	50.00	60.00
12.	Revitalisation of Sick SSI Units	..	..	11.84	305.00	14.50	14.50	15.50
13.	State Investment Subsidy	..	..	115.00	600.00	90.00	90.00	160.00
14.	Departmental Units	..	..	0.80	60.00	1.50	1.50	1.70
15.	Special Component Plan	..	..	36.16	505.00	50.00	50.00	80.00
16.	Tribal Sub Plan	..	..	9.71	125.00	13.00	13.00	15.00
17.	Special Assistance to Units in Cochin Export Process Zone	..	..	..	25.00	3.00	3.00	3.00
18.	Soft loan for Installing Equipments for preservation of Energy	..	..	..	20.00	1.00	1.00	0.10
Total A		..	..	454.89	4375.00	478.00	478.00	675.00
<i>B. New Schemes</i>								
1.	Setting up of Pilot Plants in collaboration with National Laboratories	..	..	..	25.00	..	..	..
Total B		..	..	..	25.00	..	..	..
Total A + B		..	..	454.89	4400.00	478.00	478.00	675.00

ANNEXURE VSI—3

VILLAGE AND SMALL INDUSTRIES—ANNUAL PLAN 1987-88

STATEMENT OF INSTITUTIONAL FINANCE (FOR THE WHOLE OF THE VILLAGE AND SMALL INDUSTRIES SECTOR)

(Rs. lakhs)

Sl. No.	Source	As on 31-3-1985	1985-86 Actuals	1985-90 Target (for the terminal year)	1986-87		1987-88 Proposed
					Target	Anticipated	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Co-operative Sources :						
	(a) Short-term	524.76	1378.00	675.00	NA	NA	NA
	(b) Long-term						
2.	Commercial Banks						
	(a) Short-term	606.54	..	4150.00	NA	NA	NA
	(b) Long-term						
3.	State Financial Corporation						
	(a) Short-term	1200.00	1951.00	14851.00	2400	2400	3000
	(b) Long-term						
4.	Total						
	(a) Short-term	2331.30	3329.00	19676.00	2400.00	2400.00	3000.00
	(b) Long-term						

Annexure VSI—4
VILLAGE AND SMALL INDUSTRIES
FIVE YEAR PLAN 1985—90 AND ANNUAL PLAN 1987—88—HANDLOOM INDUSTRY

Details of Schemes*

Title of the scheme	Name and address of the implementing agencies	Objectives	Need and Justification	Linkages	Pro-gramme content	Progress achieved so far in respect of continuing schemes	Others
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. Subsidy to Co-operative Banks against loss of interest	Director of Handlooms	To make available cash credit for working capital to Handloom Societies from Reserve Bank of India	Reserve Bank of India is providing working capital assistance to the handloom sector through the State Co-operative Bank and the District Co-operative Banks. The Co-operative Banks extend financial assistance at the same rate of interest at which they receive loan from the RBI, the rate being 7.5% for primary handloom weavers co-operative societies and 10% in the case of apex society. This is because the handloom societies are financially weak and their members belong to weaker sections of the society. Interest subsidy is given to the Dist. Co-operative Banks limited to 3% and to the State Co-operative Bank at 1.5% to compensate for the loss incurred by them in this process.	State Co-operative and District Co-operative Banks and RBI are involved	450 Societies with 50 to 60 members are availing the assistance. Handloom Appex society is also getting assistance.	50	
2. Establishment of an Institute of Handloom Technology.	Directorate of Handloom and Spl. Officer, Institute of Handloom Technology.	The aim of the Institute is to help the Handloom Industry by making available enough technical know how to each and every weaver.	The entire handloom industry in Kerala lacks proper and adequate technological or managerial skill. Also, there is no proper body for preserving and watching the tradition, skill, history and other interests of the age old Handloom industry of Kerala. A hierarchy of well qualified technicians and persons well versed in modern management techniques and designers are required for improving this industry. Hence the proposal to start an institute of handloom technology. The State Govt. have approved the scheme and a Spl. Officer has been appointed. Preliminary works such as land acquisition, building construction etc. has to be taken up in 1987-88.	Directorate of Handloom and Spl officer.	Weaving masters will be given training in complete fabric design for 1 year + 3 months practical training in factories, 2 weeks training to managerial persons, higher training for weaving masters of co-operative societies and other supervisory staff, training of operatives, documentation and publication of handloom textiles of Kerala etc. will be undertaken.		

* Schemes in which an outlay of Rs. 20 lakhs or more is proposed for the annual plan 1987-88.

ANNEXURE VSI-4

VILLAGE AND SMALL INDUSTRIES—ANNUAL PLAN 1987-88

Details of Schemes****KHADI AND VILLAGE INDUSTRIES**

- | | | |
|--|---|--|
| 1. Title of the Scheme | : | Chaithanya Pravarthidan Padhathi |
| 2. Name and Address of the implementing Agencies | : | Kerala Khadi and Village Industries Board. |
| 3. Objectives | : | To Create Employment opportunities to 2.5 lakh persons. |
| 4. Need and justification | : | To solve Unemployment Problem and to increase Production. |
| 5. Linkages | } | : During the year 1987-88, Rs. 250 lakhs is proposed to meet the expenditure already incurred for construction of worksheds and for administrative expenditure. The major construction agencies were Kerala State Construction Corporation, Kerala State Small Industries Development and Employment Corporation and Kerala State Warehousing Corporation. |
| 6. Programme content | | |
| 7. Progress achieved so far in respect of continuing schemes | : | Employment to 1,53,000 Persons and Production worth Rs. 3723 lakhs. |

** Schemes for which an outlay of Rs. 20.00 lakhs or more is proposed for Annual Plan 1987-88.

ANNEXURE VSI-4

VILLAGE AND SMALL INDUSTRIES—FIVE YEAR PLAN 1985-90 AND
ANNUAL PLAN 1987-88

Details of Schemes

SMALL SCALE INDUSTRIES

Title of the Scheme	Name and Address of the implementing agencies	Objectives	Need and Justification	Linkages	Programme content	Progress achieved so far in respect of continuing schemes	Others
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. Direction and Administration	Director of Industries and Commerce, General Managers of District Industries Centres						
						The Scheme includes training of departmental personnel, construction of District Industries Centre Buildings, payment of salary, T. A. etc. to the staff of the department. Five district industries centre buildings have already been completed and offices shifted to the new buildings. Construction work of DIC buildings at Trivandrum has been started, for Quilon and Kasargod tenders received and recommended to Government for approval. Construction work is proposed to be taken up in Ernakulam and Idukki districts in 1987-88.	
2. Loans to Small Scale entrepreneurs	Director of Industries and Commerce and G.Ms. of DICs						
						The department extends to industrial units soft loan at concessional rate of interest to the extent of 50% of the Margin money demanded by banks, and other financial institutions for term loans as well as working capital loans. 350 units are proposed to be assisted during 1987-88.	
3. Industrial Programme for women	Director of Industries and Commerce and G.Ms. of DICs						
						Industrial units owned or managed by women and having at least 80% women employees are given grant for salary of managers and technical experts and for rent. Grant is also admissible for purchase of machinery, tools, equipments etc. as per rules. Working Capital loan will be given to units run by women. It is expected that 275 units will receive assistance during 1987-88.	
4. Industrial Co-operatives including Beedi Co-operatives, Co-operatives of Women and other Co-operatives	do						
						Financial assistance by way of grant, loans and Government share participation are admissible to co-operative societies under the schemes.	
5. Industrial Estates	Director of Industries and Commerce, G.Ms. of DICs and SIDECO.						
						The outlay is for setting up of Functional Industrial Estate for rubber at Malappuram and for acquisition of land and development of infrastructure in Industrial growth centres.	
6. Rural Industrialisation	Director of Industries and Commerce, G.Ms. of DICs						
						The scheme envisages providing margin money to 120 entrepreneurs and also for providing subsidy to 1500 rural artisans for purchase of tools and equipments. The expenditure will be shared by the State and Centre on 50:50 basis.	
7. Development of Infrastructure in no industry Districts	Director of Industries and Commerce, General Managers of DICs and SIDECO.						
						Government of India will give financial assistance for development of infrastructural facilities in no industry districts of Wynad and Idukki. Central assistance is limited to 1/3rd of the total expenditure. Land has been identified in Wynad and efforts are being made for acquiring land in Idukki. The amount is to meet the cost of land acquisition and for providing infrastructural facilities in them.	

ANNEXURE VSI-4 (Contd.)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8. State Investment Subsidy	DIC and GMs.						The provision is to give investment subsidy to SSI Units at varying rates in districts where Central investment subsidy is not available. About 600 small Scale Units will be assisted during 1987-88.
9. Special Component Plan	Director of Industries and Commerce and General Managers						The provision is for setting up Industrial Estates for Harijans for giving grant and loan to Scheduled Castes entrepreneurs and for giving share capital assistance and grant to industrial co-operative societies of Scheduled Castes and for implementing the Special Component Programmes.
10. Handicrafts Scheme	Director of Industries and Commerce and General Managers of District Industries Centres						The total outlay of Rs.50 lakhs proposed for 1987-88 is for giving assistance to Handicrafts Co-operative Societies by way of share contribution, grants, interest subsidy, incentives to craftsmen, marketing assistance, welfare measures, assistance to Handicrafts Development Corporation, Artisans Development Corporation and Bamboo Corporation. Separate provision is also made for financing craftsmen belonging to Scheduled Castes and Tribes for the development of Handicrafts.

VILLAGE AND SMALL INDUSTRIES—FIVE YEAR PLAN 1985-90
AND ANNUAL PLAN 1987-88

Details of Schemes

Coir Industry

Title of the Scheme	Name and address of implementing agencies	Objectives	Need and justification	Linkages	Programme content	Progress achieved so far in respect of continuing schemes	Others
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. Interest subsidy	Department of Coir Development		Interest subsidy is given to State Co-operative Bank and District Co-operative Banks to enable them to extend financial assistance to the Kerala State Coir Marketing Federation and Primary Coir Co-operatives at concessional rate of interest. 160 Co-operative Societies including Coir Marketing Federation are getting the benefit under this scheme.				
2. Loans for Coir Development	Department of Coir Development		Coir Co-operatives which are not in a position to avail themselves of institutional finance are given working capital loans. The newly registered Societies should also be given this benefit. During 1987-88, 40 Coir Societies will be given financial assistance under this scheme.				
3. Coir Co-operative Societies investments.	do.		The provision is for share participation by Government in the coir societies to strengthen their capital base.				
4. Development of Coir Industry and Husk Control.	Department of Coir Development		Besides their routine activities, the Department of Coir Development has to take care of the activities like quality enforcement at production stages, marketing and market development, information service, collection of statistics and planning with the existing set up. The Department finds it very difficult to attend to these activities. Therefore the Department is to be strengthened to enable it to carry out these activities more efficiently.				

ANNEXURE VSI-5

**VILLAGE AND SMALL INDUSTRIES—ANNUAL PLAN 1987-88,
ACHIEVEMENTS/TARGETS OF STATE CORPORATIONS IN VSI SECTOR**

Name of Corporation	Unit	1984-85 Actual	1985-86 Actual	1985-90 Target (Terminal year)	1986-87 Anticipated	1987-88 Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Kerala State Handicrafts Development Corporation</i>						
1. Equity Base (Paid up capital)						
a. For the year	Rs. lakhs	4.00	2.00	51.00	10.00	10.00
b. Since inception	,,	137.86	139.12	189.12	149.12	159.12
2. Borrowing from financial institutions/banks	,,	7.75	6.86	50.00*	8.39	9.00
Government	,,	..	3.00	43.79*	3.00	5.00
3. Break up of turn over— Major activity wise:						
3.1 Supply of raw material	,,	2.50	1.56	10.00	5.00	7.00
3.2 Supply of machines on hire purchase basis	,,	..	..	..	..	..
3.3 Marketing of finished products	,,	167.06	148.70	277.40	208.40	229.25
3.4 Others (Specify): Discount, commission, rent, packing and freight collection, cash assistance on export sales etc.:						
a. Subsidy on raw materials	,,	0.63	0.39	2.50	1.25	1.75
Total turn over	,,	167.06	148.70	277.40	208.40	229.25
<i>Kerala Financial Corporation</i>						
1. Equity base (paid up capital)						
a. For the year	Rs. lakhs	75	145	1395	200	300
b. Since inception	do.	835	980	2230	1180	1480
2. Borrowings from financial institutions/banks refinance bond FD (IDBI)	do.	1217	1803	12606	2338	2415
3. Break up of turnover-major activity wise (loan disbursement for village and small scale sector only)	do.	1200	1951	14851	2400	3000
3.1. Supply of new material	do.					
3.2. Supply of machine on hire purchase basis	do.					
3.3. Marketing of finished goods	do.	Not applicable				
3.4. Others (specify) Discount, commission, rent, packing and freight collection, cash assistance on export sales etc.	do.					
a. Subsidy on raw materials						
b. Rebate during handicrafts week						
c. Cash assistance on export-Sales etc.						
Total turnover	do.	1200	1951	14851	2400	3000

* For the plan period

STATEMENT -IM 1

DRAFT ANNUAL PLAN 1987-88—INDUSTRY AND MINING PROJECTS

Public Sector Projects - Outlays and Expenditure

(Rs. lakhs)

Sl. No.	Name of Project/Scheme	Status regarding approval etc.	Date of Start of Project	Date of Completion of Project	Cost of the Project		F.E. Component	Approved 1985-86		1986-87		Proposed Outlay 1987-88
					Original	Revised (Latest)		Outlay 1985-90	Actual Expenditure	Approved outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<i>Promotional Institutions and Schemes</i>												
1	Kerala Financial Corporation	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	200.00	55.00	40.00	40.00	125.00
2	Kerala State Industrial Development Corporation Ltd.	"	"	"	"	"	"	2000.00	525.00	400.00	400.00	610.00
3	State Investment Subsidy	"	"	"	"	"	"	500.00	84.99	90.00	90.00	90.00
4	Preparation of Feasibility/Project Reports	"	"	"	"	"	"	75.00	15.00	15.00	15.00	15.00
5	Investment on viable new projects of KSEDC, KSIE and KSIDC approved by Public Enterprises Board	"	"	"	"	"	"	..	..	100.00	100.00	100.00
6	Centre for Management Development	"	"	"	"	"	"	15.00	4.00	3.00	3.00	10.00
7	Export Processing Zone at Cochin	Under implementation	1984-85	"	"	"	"	500.00	..	90.00	90.00	20.00
8	Kerala State Export Trade Development Council	Not applicable	Not applicable	"	"	"	"	50.00	4.98	3.00	3.00	6.00
9	Industrial Development Areas	"	"	"	"	"	"	250.00	35.73	40.00	40.00	50.00
<i>Holding Companies</i>												
10	Kerala State Electronics Development Corporation Ltd.											
(a)	Keltron Controls-Upgradation of Technology	DPR submitted to Government	1984	1988	1200.00	..	..	300.00	40.00	180.00	180.00	275.00
(b)	Industrial Electronic Products	"	1985	1988	202.00	..	..	150.00	14.00	20.00	20.00	30.00
(c)	Printed Circuit Boards	D.P.R. Prepared. Being Submitted to Government	1986	1988	500.00	..	..	25.00	..	..	..	20.00
(d)	Medical Electronics Equipment Repair and Service Centre	D.P.R. is under finalisation	1987	1990	100.00	..	..	..	..	..	..	25.00
(e)	Software Development Centre	D.P.R. is under preparation	1987	1990	500.00	..	..	500.00	..	..	..	50.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
(f)	Keltron Component Complex Ltd.	D.P.R. submitted to Government	1985	1988	1200.00	..	..	100.00	100.00	30.00	30.00	50.00
(g)	Keltron Power Devices Ltd.	Revised Project Report is being finalised	1985	1988	1260.00	785.00	..	260.00	..	50.00	50.00	75.00
(h)	Keltron Crystals Ltd.	D.P.R. Submitted to Government	1985	1987	65.00	..	..	35.00	18.00	20.00	20.00	20.00
(i)	Keltron Electro Ceramics Ltd.	Revised Project is under finalisation	1986	1987	50.00	85.00	..	35.00	..	5.00	5.00	50.00
(j)	Keltron Rectifiers Ltd.	..	1986	1988	124.00	..	..	70.00	..	20.00	20.00	50.00
(k)	Keltron Resistors Ltd.	..	1986	1988	50.00	65.00	..	25.00	..	15.00	15.00	25.00
(l)	Keltron Counters Ltd.	..	1986	1988	142.00	..	..	35.00	..	30.00	30.00	20.00
(m)	T.V. Project	D.P.R. submitted to Government	1986	1988	927.00	..	..	100.00	..	..	..	20.00
(n)	Telephone Instruments Projects (KTIL)	..	1985	1988	1125.00	550.00	..	100.00	..	20.00	20.00	30.00
(o)	Electronic Rural Automatic Exchange (ERAX) Project	D.P.R. is under finalisation	1986	1988	500.00	..	..	100.00	..	..	..	20.00
(p)	Keltron Ferrites (P) Ltd.	..	1986	1988	400.00	..	..	..	..	..	..	15.00
(q)	Other Joint Sector Projects	..	1986	1990	2132.00	..	..	150.00	..	..	..	25.00
<i>Kerala State Industrial Enterprises Ltd.</i>												
(i)	Kerala State Drugs and Pharmaceuticals Ltd. Aspirin Project	Approved	1982	1986	655.00	1131.00	..	129.00	59.00	50.00	50.00	35.00
(ii)	Kerala Electrical and Allied Engineering Company Ltd.											
(a)	General Purpose Alternator Project	D.P.R. cleared by B.P.E.	1987	1989	1224.00	..	..	100.00	..	35.00	35.00	100.00
(b)	Automobile Alternator Project	D.P.R. submitted to Government	1987	1989	300.00	..	..	..	..	1.00	1.00	50.00
<i>Chemical</i>												
12.	Kerala Minerals and Metals Ltd.											
	Mineral Separation Plant—Expansion	Approved	1986	1987	1285.00	1500.00	200.00	300.00	..	..	..	350.00
13.	Malabar Cements Ltd.	Completed	1978	1984	3350.00	5400.00	..	500.00	325.00	200.00	200.00	110.00
<i>Electricals and Cables</i>												
14.	Transformers and Electricals Kerala limited—Rehabilitation Scheme of IV stage expansion project	Completed I Phase	1980	1987	856.00	960.00	..	368.00	..	..	..	210.00
15.	Traco Cable Company—Jelly filled Telephone Cable Project	Approved by Govt.	1984	1988	1840.00	2018.00	705.00	400.00	106.70	180.00	180.00	180.00
16.	United Electrical Industries Ltd. Meter Expansion Project	..	1981	1987	80.00	70.00	..	20.00	10.00	..	..	6.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
<i>Refractories and Ceramics</i>													
17	Chalakydy Refractories Ltd. Expansion/Stabilisation Project	..	1985-86	1987-88	82.00	126.00	..	50.00	50.00	..	..	50.00
18	Kerala Special Refractories Ltd. First phase	..	1986	1989	4993.00	..	797.00	1300.00	3.00	100.00	100.00	500.00	
<i>Steel</i>													
19	Steel Industrials Kerala Ltd.												
	(a) Autokast Ltd.	..	1981	1986	1900.00	2395.00	..	50.00	50.00	..	..	165.00
	(b) Steel and Industrial forgings Expansion Project	..	1979	..	300.00	..	..	110.00	..	..	..	20.00
20	Metal Industries Ltd.	..	1982	1987	76.70	..	..	25.00	..	10.00	10.00	5.00
<i>Textiles and Fibres</i>													
21	Kerala State Textile Corporation Ltd. New Spinning Mills Project at												
	(a) Edaricodu in Malappuram District	..	1982-83	1987-88	736.00	875.00	..	}	..	410.00	40.00	200.00	98.00
	(b) Uduma in Kasaragod District	..	1982-83	1987-88	790.00	875.00	..						
22	Co-operative Spinning Mills												
	(a) Trichur Co-operative Spinning Mills	Approved by Govt.	1983	..	700.00	780.00	..	}	300.00	26.00	20.00	20.00	..
	(b) Alleppey Co-operative Spinning Mills	..	1981	1988	775.00	990.00	..						
	(c) Cannanore Co-operative Spinning Mills (Expansion)	..	1987-88	1989-90	600.00	725.00	..						
23	Modernisation of sitaram Spinning and Weaving Mills	DPR Submitted to Govt.			130.00	..	..	..	20.00	..	..	35.00
24	Trivandrum Spinning Mills Second phase Expansion Project	DPR Submitted to Govt.			129.10	..	..	..	10.00	..	..	20.00
25	Kerala Sick Textile Undertakings									8.00	8.00	..	
<i>Sugar</i>													
26	Mannam Sugar Mills Co-operative - Setting up of distillary units	DGITD Registration Received	..	..	90.00	..	..	30.00	..	..	..	..
<i>Others</i>													
27	State Farming Corporation of Kerala Ltd. Rubber Plantation Scheme	Approved by Govt.	1981-82	1990-91	1100.00	1345.00	..	45.00	25.00	20.00	20.00	20.00	
28	Kerala State Palmyrah Products Development and Workers' Welfare Corporation Ltd.												
	(a) Palmyrah fibre processing Unit	DPR Prepared			64.00	}	15.00	10.00	3.00	3.00	..
	(b) Soft drinks factory	DPR is being prepared			16.00	..	..				
	(c) Brush Unit	DPR not prepared			..	..	..			
29	Meat Products of India Ltd. Large animal slaughter house Expansion	Approved by Govt.	1986	..	31.80	35.00	..	32.00	12.64	10.00	10.00	..	
30	Kerala State Cahsew Development Corporation Ltd.	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	..	325.00	..	..	..
31	Foam Matting India Ltd.								1.78				
32	Kerala Automobiles Ltd. Manufacture of three wheeler Autorikshaws	Approved by Govt.	1980	..	722.00	758.00	..	..	15.00	..	..	..
33	ScOOTERS Kerala Ltd.								5.00				

Projects undertaken & to be undertaken by State Industrial Development Corporation, Sugar Corporation

Name of the Corporation/ Name of the Project	Annual Capacity	Status of the project	Date of start	Expected date of completion	Latest cost Estimation		
					Total cost	Equity+ subsidy	Debt
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. Kerala State Industrial Development Corporation Ltd.							
A. Ongoing Projects							
1. Hyatcum Exports Ltd. Mineral Water	8.1m bottles 1.5 lr. cap.	Construction nearing completion	1980-81	1986-87	191.77	65.00	126.77
2. Mothy Chemicals Ltd.—Electrolytic Manganese Dioxide	600 MT	do.	1982-83	1986-87	132.52	44.92	87.60
3. Oriental Plastics and Laminations Ltd.—HDPE/PP Woven sacks	1000 MT	do.	1984-85	1986-87	189.00	63.00	126.00
4. Peninsula polymers Ltd. Blood Bags (single/double shift)	10,000,00 20,000,00 Nos.	do.	1984-85	1986-87	186.00	62.00	124.00
5. Sri Sai Maharaj Pulp & Paper Mills Ltd.—Straw Boards	9,000 MT.	Construction in progress	1982-83	1986-87	126.00	42.00	84.00
6. Sushie Rubber Industpies Ltd. Reclaimed Rubber	2200MT	do.	1985-86	1986-87	169.00	56.50	112.50
7. Optima Packagings Ltd.—Multi layer plastic films	1000 MT	do.	1985-86	1986-87	180.00	60.00	120.00
8. Salih Industrial Enterprises Private Limited—Star Hotel	82 Double Rooms & 5 suits	do.	1982-83	1886-87	218.00	68.42	149.58
9. Mayflower Hotels Private Ltd. Star Hotel	43 Double rooms & 4 suits	Construction in progress	1983-84	1986-87	174.00	69.60	104.40
10. N. C. Machines Pvt. Ltd. N.C. Machines & Lathes	50 Nos. 25 Nos.	do.	1983-84	1986-87	104.38	34.79	69.59
11. Union Air Products Pvt. Ltd.							
Oxygen	0.39 m.m.3		1983-84	1986-87	96.00	32.00	64.00
Nitrogen	0.10 m.m3	do.					
12. International Creative Foods Ltd. Processed/Frozen Shrimps	2880. MT	do.	1984-85	1986-87	158.50	52.84	105.66
13. Kundod Tile works Pvt. Ltd. Roofing Tiles etc.	7.05 in Nos	do.	1984-85	1986-87	70.00	20.00	50.00
14. Syngems (India) Pvt. Ltd. Synthetic gems	29300 kg.	do.	1983-84	1986-87	223.50	74.50	149.00
15. Koshy's Electronics Ltd.—Dielectro- metallised film (Expansion)	200 MT	do.	1985-86	1986-87	105.00	41.00	64.00
B. Spillover Projects							
16. Marine Salvages Ltd. Ship break- ing unit/ Scraps	15300 MT	Construction to start after getting MSTC registration	1984-85	1987-88	173.00	77.00	96.00
17. Glaced Tiles Kerala Ltd.—White and coloured wall tiles, flooring tiles & decorative wall tiles	5000 MT	Construction to start	1985-86	1988-89	1250.00	416.70	833.30

IM-2

PLAN—1987-88

Textile Corporation, Cement Corporation, Regional Development Corporation etc.,

							Rs. in lakhs	
Name of joint partner	If joint Sector		1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	Sales Turnover		Proposed Outlay for 1987-88	
	Extent of participation	State Equity			1985-86 Actual	1985-86 Anticipated		
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
A. Mohandas Associates, Varkala	26.68	13.32	2.00	5.33	Not applicable	Not applicable	..	
C.P. Sreelal, Cannanore	11.50	7.50	54.25	4.25	do.	do.	..	
C.I. Jose & Associates Trichur	24.00	15.50	67.41	25.59	do.	do.	..	
D. Rajagopal & Associates, Trivandrum	14.50	13.75	18.50	44.75	do.	do.	..	
T.S.S. Menon, Palghat	11.50	12.80	..	32.90	do.	do.	..	
F.K. Surendran, Calicut	9.90	6.60	22.50	41.60	do.	do.	..	
P.G.K. Nair, Cochin	12.00	8.00	9.20	58.80	do.	do.	..	
..	58.42	70.00	..	31.50	do.	do.	..	
..	59.60	64.25	10.45	24.80	do.	do.	..	
..	6.81	35.00	18.50	7.00	do.	do.	..	
..	10.00	33.00	..	8.20	do.	do.	..	
..	7.33	2.50	35.50	22.66	do.	do.	..	
..	..	..	5.00	..	do.	do.	..
..	64.50	..	35.50	19.00	do.	do.	..	
..	..	..	10.00	34.00	do.	do.	..
K.A. Rauf, Calicut	46.00	21.00	..	10.00	do.	do.	61.00	
M. Velayudhan, Madras	101.90	112.10	..	20.00	do.	do.	40.00	

Projects undertaken & to be undertaken by State Industrial Development Corporation, Sugar Corporation, Textile

Name of the Corporation/ Name of the Project	Annual Capacity	Status of the project	Date of start	Expected date of completion	Latest cost Estimation		
					Total cost	Equity + subsidy	Debt
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
18. Hindustany Cylinder Co. Ltd. Dissolved Acetylene Cylinders	15,000 Nos.	Under construction	1984-85	1987-88	177.50	59.37	118.33
19. Thomson Drugs & Chemicals Ltd.—Chloroquine Diphosphate	50 MT.	do.	1984-85	1987-88	215.00	64.60	150.40
20. Damodar Textiles Ltd. Fibre Dyeing	900 MT	IDBI to consider finding proposal favourably	1985-86	1987-88	90.00	30.00	60.00
21. Solar Solvent Extractions Ltd. Rice Bran Oil	1200 MT.	Construction to start	1985-86	1987-88	116.40	38.80	77.60
22. Premier Polycoaters Ltd.—Wall paper, Wall cloth, Floor covering etc.	2.95 million metres	Under construction	1985-86	1987-88	206.15	82.55	123.60
23. MOAL Kerala Nitrous Ltd. Nitrous Oxide	100 m. litres	Construction to start	1985-86	1987-88	58.00	24.00	34.00
24. Deepthi Diamonds Ltd. Diamond Processing	50,000 carats	do.	1985-86	1987-88	102.50	41.00	61.50
25. Century Peripherals Ltd. Floppy Diskettes	2 million Nos.	do.	1985-86	1987-88	197.00	71.65	125.35
26. Kerala Electro minerals Ltd. Silicon Carbide and Aluminium Oxide	6000 MT 4000 MT	do.	1986-87	1987-88	577.00	236.27	340.73
27. Eddy Current Controls (India) Ltd. Rubber Beading (Diversification)	700 MT	Under construction	1985-86	1987-88	43.00	—	43.00
28. Yugma Chemicals Ltd.—Calcium Carbide	7500 MT	IDBI has cleared the Project	1984-85	1987-88	270.00	91.00	179.00
29. Paragon Steels Private Ltd. Alloy Steel Castings	1250 MT.	Under construction	1984-85	1987-88	64.20	24.20	40.00
30. Ayodhya Printers Private Ltd. Printing Press	Rs. 150 lakhs	Land acquired	1985-86	1987-88	58.35	19.60	38.75
31. Beau Bond (India) Private Ltd. Polyester Concrete	1500 MT	Under construction	1985-86	1987-88	83.00	25.00	58.00
32. Bhagavathy Beverages Ltd. Double Cola (Bottling)	18 lakh cases of 24 bottles each	do.	1985-86	1987-88	230.00	82.00	148.00
33. Elcera Substrates Ltd.—Ceramic Substrates	2000 m.p.cs.	do.	1985-86	1987-88	250.00	100.00	150.00
34. Nagarjuna Herbal Concentrates Ltd.—Ayurvedic preparation like							
(a) Edible Kashayam	6.65 lakh bottles	Construction to start	1985-86	1987-88	131.00	53.00	78.00
(b) Capsules etc.	1.8 m. Nos.						

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1987-88

Corporation, Cement Corporation, Regional Development Corporation etc.

(Rs. lakhs)

Name of Joint partner	If Joint Sector		1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	Sales Turnover		Proposed Outlay for 1987-88
	Extent of participation	State Equity			1985-86 Actual	1986-87 Anticipated	
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Martin Joseph, Thakkala	20.50	13.67	7.35	56.32	Not applicable	Not applicable	8.33
P. C. Thomas, Ootacamund	19.30	17.80	17.80	50.00	do.	do.	..
Diamodar and Sons Palghat	15.00	7.50	..	2.50	do.	do.	65.00
S. I. Humayun Kabir, Palghat	14.15	4.65	..	14.65	do.	do.	20.00
A.T. Francis & Associates, Irinjalakuda	20.25	21.00	6.80	34.20	do.	do.	43.00
M/s. Madras Oxygen & Acetyline Co. Ltd., Coimbatore	6.80	4.50	..	4.50	do.	do.	..
K. Ravindranathan & P. A. Menon, Trichur	13.00	8.60	..	5.00	do.	do.	25.10
T. P. Ravindrau	30.82	10.83	..	10.83	do.	do.	73.00
M/s. Grindwell Norton, Bangalore	56.57	58.53	..	5.00	do.	do.	5.00
BCCIL, Chalakudy	..	..	13.00	11.00	do.	do.	..
..	68.00	8.00	13.50	28.00	do.	do.	41.00
..	19.00	..	..	10.00	do.	do.	5.00
..	8.00	..	..	3.75	do.	do.	..
..	..	..	..	20.00	do.	do.	8.00
..	73.80	8.20	..	28.20	do.	do.	58.00
..	39.00	..	..	25.00	do.	do.	48.00
..	28.00	3.00	..	13.00	do.	do.	30.00

Projects undertaken & to be undertaken by State Industrial Development Corporation, Sugar Corporation, Textile

Name of the Corporation/ Name of the Project	Annual Capacity	Status of the project	Date of start	Expected date of completion	Latest Cost Estimation		
					Total cost	Equity+ subsidy	Debt
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
35. Ozeka Drugs India Ltd. Diazepam, Mefendazole, Salbutamol etc.	13333 Kg.	do.	1985-86	1987-88	150.00	60.00	90.00
36. Transmatic Systems Ltd. Computer Peripherals	Rs. 5 Crores	do.	1986-87	1987-88	105.00	42.00	63.00
37. BPL Electronics Ltd. Audio Products		Investment decision taken	1986-87	1987-88	515.00	233.00	282.00
38. Accelerated Freeze Drying Company Ltd. Marine Products	180 MT	Funding arrangement being finalised	1986-87	1987-88	283.00	133.00	150.00
39. Kerala Hotels Private Ltd. Star Hotel	71 Rooms	Under con- struction	1984-85	1987-88	178.00	73.00	105.00
40. Hotel Kandath International Private Limited—Star Hoel	76 Rooms	Under con- struction	1985-86	1987-88	210.00	40.00	170.00
41. KTC Hotels—Limiteds Star Hotel	75 Rooms	do.	1985-86	1987-88	298.00	128.00	170.00
42. South India Wire Ropes Limited Steel Wire Ropes etc., (Moderni- sation)	4900 MT	do.	1985-86	1987-88	246.00	31.00	215.00
43. Kerala Chlorates & Chemicals Limited—Potassium Chlorate (Ex- pansion)	2000 MT	do.	1984-85	1987-88	55.00	20.00	35.00
44. Kerala Spinners Limited (Moder- nisation)	15848 spindles	do.	1984-85	1986-87	71.00	17.00	54.00
<i>C. New Projects</i>							
45. Steel Complex Limited—Steel Billets/Ingots (Expansion)	100000 MT	Expansion scheme being finalised	1986-87	1987-88	600.00	200.00	400.00
46. Devi Organics Limited—Synthetic camphor	600 MT	Technology tie up being made	1985-86	1988-89	193.00	67.20	125.80
47. Explosives Auxiliaries	10 m. Nos.	Under finali- sation	1986-87	1988-89	140.00	46.00	94.00
48. Cochin Fertilizers & Chemicals Limited—Agro-chemicals	600 MT	do.	1985-86	1987-88	105.00	42.00	63.00
49. Copper Clad Laminates	300000 Sq. metres	do.	1986-87	..	650.00	216.70	433.30
50. News Print & Magazine Paper	30000 MT 10000 MT	DPR Prepared IDBI being approached for assistance	1986-87	1989-90	7557.00	2519.00	5038.00
51. Chancellor Paper Mills Limited Kraft Paper	3600 MT	Under finalisa- sation	1986-87	1989-90	270.00	108.00	162.00
52. Granite Processing/Slabs	24000 sq.metre	do.	1986-87	1987-88	234.00	78.00	156.00
53. Industrial Accumulators Limited Lead Acid Batteries	140000 Nos.	Under finali- sation	1986-87	1988-89	255.00	85.00	170.00
54. Aluminium Powder	1000 MT	Letter of intent obtained	1986-87	1988-89	73.00	29.20	43.80
55. Aluminium Extrusions	1000 MT	Project details being worked out	1987-88	1989-90	215.00	86.00	129.00
56. Iron Powder	1000 MT	do.	1987-88	1988-89	145.00	58.00	87.00

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1987-88

Corporation, Cement Corporation, Regional Development Corporation etc.*(Rs. lakhs)*

Name of Joint Partner	If Joint Sector		1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	Sales	Turnover	Proposed Outlay for 1987-88
	Extent of participation	State Equity			1985-86 Actual	1986-87 Anticipated	
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
..	19.50	3.50	..	13.50	do.	do.	35.00
..	19.00	3.50	..	13.50	do.	do.	20.00
..	58.00	58.00	0.50	20.00	do.	do.	38.00
..	63.00	16.0	..	5.00	do.	do.	101.00
..	63.00	..	..	30.00	do.	do.	10.00
..	30.00	..	38.00	12.00	Not applicable	Not applicable	..
..	60.00	..	..	40.00	do.	do.	20.00
..	..	..	17.50	12.50	do.	do.	—
—	..	..	21.00	9.00	do.	do.	..
..	..	..	25.00	24.00	do.	do.	..
..	50.00	46.90	..	..	do.	do.	25.00
P. Sreekumar & Associates, Trivandrum	27.20	25.00	..	5.00	do.	do.	70.00
..	18.60	12.40	..	..	do.	do.	12.40
P. V. Sadasvan & Associates, Coichin	18.06	6.34	..	..	do.	do.	36.34
K. V. George, Muscat	47.93	49.84	..	5.00	do.	do.	30.00
P. Mohammed Ali & Associates	627.25	633.52	..	15.00	do.	do.	150.00
V.J. Mathew	24.50	25.48	..	..	do.	do.	75.48
..	26.00	12.00	..	5.00	do.	do.	31.84
M.V.V. Nampoothiri	25.00	14.30	..	3.00	do.	do.	71.00
P. K. Ramanujam	8.50	3.70	..	..	do.	do.	13.70
P. U. Rajan	36.60	24.40	..	..	do.	do.	5.00
T.A. Karim	20.00	8.50	..	..	do.	do.	3.00

Projects undertaken to be undertaken by State Industrial Development Corporation, Sugar Corporation, Textile

Name of the Corporation/ Name of the Project	Annual Capacity	Status of the project	Date of start	Expected date of completion	Latest cost Estimation		
					Total cost	Equity+ subsidy	Debt
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
57. Kerala Chemicals & Proteins Limited Gelatine Capsules (Diversification)	400 M Nos.	Central clearance for expansion of capacity awaited	1987-88	1987-88	425.00	170.00	255.00
58. GLS Lamps & fluorescent Tubes 4m. Nos.		Project details being worked out	1987-88	1987-88	230.00	92.00	138.00
59. Kerala Ferrites Limited-Ferrite Magnets	1000 MT	Technology being negotiated	1987-88	1988-89	400.00	160.00	240.00
60. Cutting Tools—							
(a) Hand Hacksaw Blades, power Hacksaw Blades, Tools Bits etc.	13.75 lakh Nos.	Under finalisation	1986-87	1988-89	93.00	37.00	56.00
(b) Bandsaw Blades	87500. metres						
61. Epichlorohydrin	6000 MT		1986-87	1989-90	1950.00	650.00	1300.00
62. Polyester Filament Yarn	15000 MT	A competent Private party to associate with the project being searched	1987-88	1990-91	12000.00	4000.00	8000.00
63. Sorbitol	3000 MT	Project details being worked out	1987-88	1989-90	500.00	166.70	333.30
64. Potassium per sulphate etc.	300 MT	do.	1987-88	1988-89	180.00	72.00	108.00
65. Duplex Board	3000 MT	do.	1987-88	1989-90	400.00	160.00	240.00
66. Malabar Organics Limited Bulk drugs	50 MT	Project details being workedout	1987-88	1989-90	180.00	72.00	108.00
67. Astral Watches Ltd. Tape deck mechanism (II stage)	1,00,000 Nos.	do.	1985-86	1988-89	150.00	60.00	90.00
68. Galvanised plain/corrugated Coils & sheets	35,000 MT	Letter of intend held by KSIDC	1987-88	1989-90	2800.00	933.00	1867.00
69. Potassium Nitrate etc.	1610 MT	Registration obtained	1986-87	1988-89	85.00	34.00	51.00
70. Edible Oil Refining	7500 MT	Project details being workedout	1986-87	1988-89	110.00	44.00	66.00
71. PVC Tufted Carpets	3,00,000 sq. metres	do.	1987-88	1989-90	150.00	60.00	90.00
II. Kerala State Electronics Development Corporation Limited							
1. Cybernetics Project	Rs. 10 crores	Ongoing	1983	1987	336.00	170.00	166.00
2. P. C. M. Project	500 Terminals	do.	1983	1987	400.00	134.00	266.00
3. Ketron Controls-Upgradation of Technology	Rs. 35 crores	do.	1984	1988	1200.00	600.00	600.00
4. Industrial Electronics products—Upgradation	Rs. 10 crores	do.	1985	1988	202.00	162.00	40.00
5. Printed Circuit Boards Expansion	20,000 sq. metres	New	1986	1990	500.00	200.00	300.00
6. Consumer Electronics Expansion	Rs. 40 crores	ongoing	1986	1988	100.00	100.00	..

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1987-88

Corporation, Cement Corporation, Regional Development Corporation etc.

(Rs. lakhs)

Name of Joint partner (9)	If Joint Sector		1985-86 Actual Expenditure (12)	1986-87 Anticipated Expenditure (13)	Sales Turnover		Proposed Outlay for 1987-88 (16)
	Extent of participation (10)	State Equity (11)			1985-86 Actual (14)	1986-87 Anticipated (15)	
KCPL, Kozhatty	40.00	41.60	..	5.00	do.	do.	20.00
M.S. Compton greaves	20.50	21.30	..	..	do.	do.	35.00
C. Damodaram, Quilon	37.50	41.25	..	..	do.	do.	10.00
..	10.00	2.00	..	25.00	do.	do.	23.00
..	169.00	176.00	..	3.00	do.	do.	10.00
..	1000.00	1040.00	..	..	do.	do.	20.00
T. V. Gopinath, Mysore	35.40	36.80	..	..	do.	do.	5.00
T. H. Rajan, Bangalore	22.40	9.60	..	..	do.	do.	3.00
C.H.M. Basheer	37.50	39.00	..	..	do.	do.	5.00
..	28.20	18.80	..	..	Not applicable	Not applicable	5.00
..	18.00	27.00	6.80	3.00	do.	do.	10.00
India Carbon, Calcutta	229.50	238.70	..	..	do.	do.	5.00
K. P. Ummikrishna Pillai	10.50	7.00	..	..	do.	do.	3.00
..	14.00	..	..	10.00	do.	do.	0.00
..	21.00	9.00	..	..	do.	do.	6.00
Not applicable	..	..	103.00	36.00	209.00	653.00	..
do.	..	..	10.00	101.00	..	302.00	..
do.	..	..	40.00	180.00	2733.00	3409.00	275.00
do.	..	..	14.00	20.00	282.00	715.00	36.00
do.	..	..	..	..	96.00	138.00	20.00
do.	..	..	..	10.00	2861.00	4104.00	..

Projects undertaken & to be undertaken by State Industrial Development Corporation, Sugar Corporation, Tescx til

Name of the Corporation/ Name of the Project	Annual Capacity	Status of the project	Date of start	Expected date of completion	Latest Cost Estimation		
					Total cost	Equity Subsidy	Debt
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
7. Mass Communication Division Expansion	Rs. 15 crores	Ongoing	1986	1988	300.00	300.00	..
8. Special Products Division-Expan- sion	Rs. 10 crores	do.	1985	1990	200.00	200.00	..
9. Medical Electronics Equipment Repair & Service Centre	..	New	1987	1990	100.00	100.00	..
10. Soft ware Development Centre	..	do.	1987	1990	500.00	200.00	300.00
11. Keltron Component Complex Ltd. I Expansion of capacity	250 m	Ongoing	1985	1988	1200.00	400.00	800.00
12. Keltron Power Devices Ltd. Ex- pansion of capacity and Diversi- fication	5 m	do.	1985	1988	785.00	260.00	525.00
13. Keltron Crystals Ltd./Expansion of capacity	5m	do.	1985	1987	65.00	20.00	45.00
14. Keltron Electroceramics/Ltd.	125 m	do.	1986	1987	85.00	85.00	..
15. Keltron Projectors Ltd. Lead Tab & XBT project	..	do.	1986	1988	50.00	20.00	30.00
16. Keltron Rectifiers Ltd.	..	Revitalisation	1986	1988	124.00	124.00	..
17. Keltron Resistors Ltd.	..	do.	1986	1988	65.00	65.00	..
18. Keltron Counters Ltd.	..	do.	1986	1988	142.00	142.00	..
19. Keltron Entertainment System Ltd. Loudspeaker project	5,00,000 Nos.	Ongoing	1986	1988	15.00	9.00	6.00
20. Eleera Substrates	2,000 m	do.	1985	1987	250.00	100.00	150.00
21. Sidkel Televisions Ltd.	20,000 Nos.	Diversification	1986	1987	50.00	50.00	..
22. T. V. Project (New Plant)	50,000 Nos.	New	1986	1988	927.00	..	..
23. Telephone Instruments Project (KTIL)	5,00,000 Nos.	ongoing	1985	1988	1125.00	..	..
24. Electronic Rural Automatic Ex- change (ERAX) Project	50,000 Lines	New	1986	1988	500.00	..	..
25. Keltron Ferrites (P) Ltd.	..	ongoing	1986	1988	400.00	..	..
26. Other Joint Sector Projects	..	..	1986	1990	2132.00	..	..
27. Research and Development (R&D) Project	..	..	1987	1988	50.00	50.00	..
III. Kerala State Textile Corporation Limited							
1. Spinning Mill Project at Edarikode, Tirur Taluk, Malappuram District	25,000 obtained spindles	Licence	1982-83	1987-88	875.00	438.00	437.00
2. Spinning Mill Project at Uduma, Housdug, Taluk, Kasargode District	25,000 spindles	do.	1982-83	1987-88	875.00	437.00	438.00
3. Modernisation of Sick Mills Stage II	Modernisation & Expansion by 19186 spindles	Licence not re- quired	1987-88	1989-90	557.25	215.06	342.1
4. Central Testing Laboratory-Instal- lation of Additional testing equip- ments	Testing facilities only	do.	1987-88	1989-90	40.92	40.92	..

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1987-88

Corporation, Cement Corporation, Regional Development Corporation etc.

(Rs. lakhs)

Name of Joint Partner	If Joint Sector		1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	Sales Turnover		Proposed outlay for 1987-88
	Extent of participation	State Equity			1985-86 Actual	1986-87 Anticipated	
(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Not applicable	..	..	..	20.00	167.00	180.00	..
do.	..	..	..	10.00	49.00	166.00	..
do.	..	..	..	..	..	..	25.00
do.	..	..	..	..	..	..	50.00
do.	..	..	100.00	30.00	632.00	951.00	50.00
do.	..	..	..	50.00	113.00	163.00	75.00
do.	..	..	18.00	20.00	60.00	165.00	20.00
do.	..	..	..	5.00	55.00	120.00	50.00
do.	..	..	..	4.00	87.00	161.00	..
do.	..	..	..	20.00	49.00	115.00	50.00
do.	..	..	..	15.00	23.00	89.00	25.00
do.	..	..	..	..	..	298.00	20.00
do.	..	..	..	30.00	200.00	..	..
do.	..	..	..	4.00	60.00	210.00	..
Group of NRI	65.00	24.00	..	24.00	..	..	..
Not applicable	..	..	..	5.00	182.00	200.00	..
Group of NRI	241.02	..	..	..	..	..	20.00
Tatas	292.50	..	..	20.00	..	..	30.00
To be finalised	130.00	..	..	..	..	..	20.00
Not applicable	40.00	..	..	..	..	..	15.00
do.	554.32	..	..	..	..	..	25.00
do.	..	..	..	..	..	..	..
do.	..	..	106.15	..	..	..	11.99
do.	..	..	29.61	232.11	..	..	..
do.	..	..	..	..	642.30	704.91	..
do.	..	..	..	..	0.52	0.75	..

STATEMENT IM-3
DRAFT ANNUAL PLAN-1987-88
INDUSTRIAL AREA DEVELOPMENT

A. Industrial Area Already Developed

Sl. No.	Location and District	Area Developed (Ha)	Total Cost (Rs. lakhs)	No. of Plots developed	Utilisation of Plots (Nos.)		Industrial Units in Production	Employment (No. of persons)	Remarks
					Allotted	Unoccupied			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1.	Veli in Kadakampally Village, Trivandrum District	109.63	28.82	} Details Not Available					The land was not subdivided into plots. But the extent required for the industry proposed to be implemented was allotted based on the requirements.
2.	Akulam, Trivandrum District	74.14	19.87						
3.	Aroor, Alleppey district	47.17	1.22						
4.	Edayar, Ernakulam District	435.22	192.65						
5.	Angamally, Ernakulam District	219.52	47.08						
6.	Pudussery, Palghat district	134.15	0.25						

B. Industrial Area under Development Proposed to be Taken up During 1987-88

	Programme for Annual 1987-88 (Ha.)				Outlay		Remarks
	Land to be acquired	Land to be developed	No. of plots to be allotted	Estimated cost (Rs. lakhs)	Proposed (Rs. lakhs)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1.	350.18	350.18	N.A.	130.00	50.00		Second phase of the industrial development area at Pudussery in Palghat district.

DATA RELATING TO STATE PUBLIC SECTOR UNDERTAKINGS (FOR 3 YEARS UPTO 31-3-1987—PROJECTIONS FOR ANNUAL PLAN 1987-88)

(Rs. lakhs)

Name of Undertakings	Preliminary		Authorised Capital	Reference Year	Resource Available						
	Year of incorporation	Main Objectives and Activities			Paid up Capital		Loan from			Working Capital loan	
					Equity-State Government	Equity Others	Government	Financing institutions	Others		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1 Modern Manufacturing and Development Industries											
1.1. <i>Keltron Group</i>											
1.1.1.	Kerala State Electronics Development Corporation Ltd.	1972	Promotion of an integrated and self reliant electronics industry in the State	2200.00	1984-85 1985-86 1986-87	100.00 100.00 200.00	.. .. ..	300.00 150.00 200.00	47.00 .. 696	165.00 255.00 310.00	785.00 440.00 330.00
1.1.2.	Keltron Counters Ltd.	1964	Manufacture and assembly of mechanical and electromagnetic counters	250.00	1983-84	153.30*	..	..	46.57	199.32	NA
1.1.3.	Keltron Electro Ceramics Ltd.	1974	Manufacture of ceramic capacitors	75.00	1983-84	58.57*	..	..	80.14	16.27	66.66
1.1.4.	Keltron Crystals Ltd.	1974	Manufacture and sale of piezo electric quartz crystals	100.00	1983-84 1984-85 1985-86 1986-87	78.01* .. .. ..	.. 87.13 94.26 94.26	.. .. .. ..	47.00 30.00 25.85 21.85	6.26 36.94 46.38 37.03	37.78 23.01 22.94 24.50
1.1.5.	Keltron Magnetic Ltd.	1975	Manufacture and sale of servo controlled voltage stabilisers	30.00	1983-84	15.01*	..	..	12.62	20.39	48.03
1.1.6.	Keltron Resistors Ltd.	1975	Manufacture and sale of carbon film resistors	70.00	1983-84 1984-85 1985-86 1986-87	46.40* .. .. ..	.. 53.20 67.56 80.76	.. .. .. ..	27.75 27.46 17.68 17.68	41.39 62.86 93.17 19.80	4.59 3.30 7.04 25.59
1.1.7.	Keltron Power Devices Ltd.	1976	Manufacture and sale of semi conductor devices	200.00	1983-84	131.88*	..	..	243.80	..	..
1.1.8.	Keltron Rectifiers Ltd.	1976	Manufacture of diodes	100.00	1983-84	88.20*	..	..	100.62	52.24	3.75

Name of Undertakings	Reference Year	Income and Expenditure				Profit/Loss				
		Net sales or other income	Operating Costs	Gross profit (12-13) Loans	Interest on loan	Depreciation provision	Profit before Tax [14-(15+16)]	Provision for tax	Dividend declared if any	Profit Retained [17-(18+19)]
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1 Modern Manufacturing and Development Industries										
1.1. Keltron Group										
1.1.1. Kerala State Electronics Development Corporation Ltd.	1984-85	5481.00	4774.00	707.00	350.00	107.00	50.00	..	..	50.00
	1985-86	6496.00	NA	NA	NA	NA	NA	..	..	NA
	1986-87	9322.00	7867.00	1446.00	1045.00	183.00	218.00	..	..	218.00
1.1.2. Keltron Counters Ltd.	1983-84	130.33	136.95	-6.62	35.11	4.43	-46.16	..	..	-46.16
1.1.3. Keltron Electro Ceramics Ltd.	1983-84	16.29	56.14	-39.85	..	..	-39.85	..	..	-39.85
1.1.4. Keltron Crystals Ltd.	1983-84	64.32	44.55	19.77	13.04	6.56	0.17	..	..	0.17
	1984-85	58.03	45.47	12.56	13.92	19.10	-20.46	..	..	-20.46
	1985-86	62.60	70.72	-8.12	15.82	7.26	-31.20	..	..	-31.20
	1986-87	164.57	131.50	33.07	18.60	8.15	6.32	..	..	6.32
1.1.5. Keltron Magnetic Ltd.	1983-84	30.20	28.80	1.40	5.26	..	-3.86	..	..	-3.86
1.1.6. Keltron Resistors Ltd.	1983-84	10.50	11.20	-0.70	11.05	..	-11.75	..	..	-11.75
	1984-85	23.50	26.93	-3.43	13.37	9.42	-26.22	..	..	-26.22
	1985-86	23.65	28.78	-5.13	15.57	6.62	-27.32	..	..	-27.32
	1986-87	90.60	74.96	15.64	24.96	9.30	-18.62	..	..	-18.62
1.1.7. Keltron Power Devices Ltd.	1983-84	54.18	136.23	-82.05	..	..	-82.05	..	..	-82.05
1.1.8. Keltron Rectifiers Ltd.	1983-84	42.91	56.65	-13.74	32.57	22.20	-68.51	..	..	-68.51

S. No.	Name of undertakings	Reference Year	Internal Resources					Accumulated loss	Number of employees as on 31-3-1986	Constitution of Board of directors	
			Internal Resources (16+20)	Provision for repayment of loan	Change in internal resources	Net internal Resources Available for plan					
(1)	(5)	(5)	(21)	(22)	(23)	(24)	(25)	(26)	(27)		
1. Modern Manufacturing and Development Industries											
1.1 Keltron Group											
1.1.1.	Kerala State Electronics Development Corporation Ltd.	1984-85 1985-86 1986-87	157.00 NA 401.00	65.00 NA 203.00	.. .. ..	86.72 NA 198.00	15.39 NA ..	} 3128	Thirteen directors including Chairman and Managing Director.	
1.1.2	Keltron Counters Ltd.	1983-84	(-) 41.73	267.60			309	Maximum strength of directors is eleven
1.1.3	Keltron Electro Ceramics Ltd.	1983-84	(-) 39.85	104.16			108	do.
1.1.4	Keltron Crystals Ltd.	1983-84 1984-85 1985-86 1986-87	6.73 (-) 1.36 (-) 23.94 14.47	.. .. .. ..	.. .. .. ..	.. .. .. ..	14.85 35.31 66.48 60.16	} 119	Seven Directors including the Chairman
1.1.5	Keltron Magnetics Ltd.	1983-84	(-) 3.86			31	Maximum strength of directors is eleven.
1.1.6	Keltron Resistors Ltd.	1983-84 1984-85 1985-86 1986-87	(-) 11.75 (-) 16.80 (-) 20.70 (-) 9.32	40.24 82.93 105.71 124.33			} 47	Four Directors including the Chairman
1.1.7	Keltron Power Devices Ltd.	1983-84	(-) 82.05	297.95					156	Maximum Strength of directors is eleven
1.1.8	Keltron Rectifiers Ltd.	1983-84	(-) 46.31	..	..	..	147.15	108	do.

STATEMENT IM-4

DATA RELATING TO STATE PUBLIC SECTOR UNDERTAKINGS (FOR 3 YEARS UPTO 31-3-1987—PROJECTIONS FOR ANNUAL PLAN 1987-88)

(Rs. in lakhs)

Name of Undertakings	Preliminary				Resource available					Working Capital loan
	Year of incorporation	Main Objectives and activities	Authorised Capital	Reference Year	Paid up Capital		Loan from			
					Equity State Government	Equity Others	Government	Financing institutions	Others	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.2. Kerala State Industrial Enterprises Group										
1.2.1 Kerala State Industrial Enterprises Ltd.	1973	Management of seven Government Companies	1800.00	1983-84	1438.44	--	617.65	55.00	80.00	..
1.2.2 Trivandrum Rubber Works Ltd. (Now managed by the K.S.R.T.C.)	1963	Manufacture of Cycle Tyres, Cycle rims, Foam rubber Thread rubber etc.	250.00	1984-85 1985-86 1986-87	154.96 274.96 N.A.	79.79 79.79 NA	28.99 28.99 NA	14.65 114.65 NA	225.77 225.77 NA	149.23 176.84 NA
1.2.3 The Kerala Ceramics Ltd.	1962	Manufacture of Ceramic wares and industrial Kaolin	200.00	1983-84 1984-85 1985-86	107.95 107.95 107.95	5.00 5.00 5.00	114.77 114.77 114.77	.. 40.00 40.00	329.85 340.98 450.42	50.92 50.00 50.00
1.2.4 Kerala Soaps & Oils Ltd.	1963	Manufacture of soaps and toilet items	300.00	1983-84 1984-85 1985-86 1986-87	185.59 144.99 144.99 144.99	41.39 40.60 40.60 40.60	50.51 26.60 26.60 26.60	.. 116.63 116.29 112.16	.. 374.59 485.11 563.11	235.11 280.80 357.72 378.72
1.2.5 Travancore Plywood Industries Ltd.	1963	Manufacture of Timber products	50.00	1984-85 1985-86 1986-87 1987-88	48.59 48.59 48.59 48.59	.. .. .. ..	48.25 48.25 48.25 48.25	12.00 11.00 10.00 9.00	.. .. .. ..	39.29 45.66 50.00 50.00
1.2.6 Kerala Electrical & Allied Engineering Company Ltd.	1964	Manufacture of Electrical power generation, distribution and control equipments including steel fabrications	400.00	1984-85 1985-86 1986-87 1987-88	92.16 92.16 92.16 92.16	67.00 67.00 95.00 375.00	0.51 0.47 0.43 0.39	198.60 302.75 383.25 787.25	325.62 350.00 375.00 415.00	4.00 4.00 4.00 4.00
1.2.7 Kerala State Drugs & Pharmaceuticals Ltd.	1971	Manufacture of formulations and basic drugs	800.00	1984-85 1985-86 1986-87 1987-88	30.00 30.00 30.00 30.00	390.00 390.00 390.00 390.00	.. .. .. ..	545.00 545.00 545.00 545.00	172.52 112.52 112.52 112.52	203.70 182.25 310.00 310.00
1.2.8 Kerala State Detergents & Chemicals Ltd.	1976	Manufacture of Synthetic detergents	200.00	1983-84 1984-85 1985-86	135.00 135.00 200.00	.. .. ..	.. .. ..	241.65 241.65 316.65	14.19 34.19 79.27	133.95 130.00 130.00

Name of Undertakings	Reference Year	Income and Expenditure					Profit/Loss				
		Net Sales or other income	Operating Costs	Gross profit (12-13)	Interest on Loans	Depreciation provision	Profit before Tax [14-(15+16)]	Provision for Tax	Dividend declared if any	Profit Retained [17-(18+19)]	
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
1.2 Kerala State Industrial Enterprises Group											
1.2.1 Kerala State Industrial Enterprises Limited	1983-84	137.35	69.21	68.14	67.20	0.35	0.59	..	..	0.59
1.2.2 Trivandrum Rubber Works Limited (Now Managed by the K.S.R.T.C.)	1984-85	59.20	146.14	(-)86.94	58.70	4.20	(-)149.84	..	..	(-)149.84
	1985-86	92.98	175.71	(-)82.73	60.01	4.20	(-)146.94	..	..	(-)146.94
	1986-87	NA	NA	NA	NA	NA	NA	NA	NA	NA	
1.2.3 The Kerala Ceramics Limited	1983-84	118.00	142.00	(-)24.00	50.00	11.00	(-)85.00	..	..	(-)85.00
	1984-85	239.00	228.00	11.00	57.00	12.00	(-)58.00	..	..	(-)58.00
	1985-86	422.00	327.00	95.00	77.00	20.00	(-)2.00	..	..	(-)2.00
1.2.4 Kerala Soaps & Oils Limited	1983-84	781.14	830.41	(-)49.27	79.62	51.24	(-)180.13	..	..	(-)180.13
	1984-85	887.18	890.40	(-)3.22	76.31	33.39	(-)112.92	..	..	(-)112.92
	1985-86	716.85	826.40	(-)109.55	92.66	29.13	(-)231.34	..	..	(-)231.34
	1986-87	1386.88	1266.63	120.25	109.00	27.00	(-)15.75	..	..	(-)15.75
1.2.5 Travancore Plywood Industries Limited	1984-85	242.27	280.89	(-)38.62	16.47	7.68	(-)62.77	..	..	(-)62.77
	1985-86	241.01	284.87	(-)43.86	17.88	6.21	(-)67.95	..	..	(-)67.95
	1986-87	431.94	378.36	53.58	19.00	6.00	28.58	..	..	28.58
	1987-88	452.00	415.36	36.64	20.50	5.50	10.64	..	..	10.64
1.2.6 Kerala Electrical & Allied Engineering Company Limited	1984-85	591.16	498.35	92.81	53.72	13.35	25.74	..	..	25.74
	1985-86	731.62	645.60	86.02	58.62	16.98	10.42	..	..	10.42
	1986-87	1439.30	1172.15	267.15	93.56	34.35	139.24	69.62	..	69.62	
	1987-88	1658.45	1354.90	303.56	93.56	35.00	175.00	87.50	..	87.50	
1.2.7 Kerala State Drugs & Pharmaceuticals Limited	1984-85	491.13	507.00	(-)15.87	115.99	98.10	(-)229.96	..	..	(-)229.96
	1985-86	887.09	806.29	80.80	122.02	85.00	(-)126.22	..	..	(-)126.22
	1986-87	1081.84	993.89	87.95	138.62	76.35	(-)127.02	..	..	(-)127.02
	1987-88	1298.99	1178.03	120.96	126.68	66.00	(-)71.72	..	..	(-)71.72
1.2.8 Kerala State Detergents & Chemical Limited	1983-84	143.16	191.87	(-)48.71	29.32	10.37	(-)88.40	..	..	(-)88.40
	1984-85	346.00	326.22	19.78	30.00	13.00	(-)23.22	..	..	(-)23.22
	1985-86	535.64	474.89	60.75	59.77	20.00	(-)19.02	..	..	(-)19.02

Name of undertakings	Reference Year	Internal Resources					Accumulated loss	Number of employees as on 31-3-1986	Constitution of Board of Directors
		Internal Resources (16 + 20)	Provision for repayment of loan	Change in internal resources	Net internal Resources Available for plan				
(1)	(5)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	
1.2 Kerala State Industrial Enterprises Group									
1.2.1 Kerala State Industrial Enterprises Limited	1983-84	0.94	58	Details not available	
1.2.2 Trivandrum Rubber Works Limited (Now Managed by KSRTC)	1984-85	(-)145.64	866.36	446	Nine Directors including the Chairman	
	1985-86	(-)142.74	..	..	..	1013.30
	1986-87	NA	NA	NA	NA	NA			
1.2.3 The Kerala Ceramics Limited	1983-84	(-) 74.00	636.00	541	Ten Directors including the Chairman and Managing Director	
	1984-85	(-)46.00	..	..	..	694.00
	1985-86	18.00	..	..	18.00	696.00	
1.2.4 Kerala Sopas & Oils Limited	1983-84	(-)128.89	356.04	680	Seven Directors including the Chairman and Managing Director	
	1984-85	(-)79.53	..	..	..	502.97
	1985-86	(-)202.21	..	..	..	752.38
	1986-87	11.25	8.00	..	..	768.13	
1.2.5 Travancore Plywood Industries Limited	1984-85	(-)55.09	98.49	645	Eight Directors including the Chairman and Managing Director	
	1985-86	(-)61.74	..	..	..	160.23
	1986-87	34.58	..	..	..	131.65
	1987-88	16.14	..	..	..	121.01
1.2.6 Kerala Electrical & Allied Engineering Company Limited	1984-85	39.09	9.04	..	30.05	17.89	851	Eleven Directors including the Chairman and Managing Director	
	1985-86	27.40	17.00	..	10.40	..			
	1986-87	103.97	24.78	..	79.19	..			
	1987-88	122.50	25.04	..	97.46	..			
1.2.7 Kerala State Drugs & Pharmaceuticals Ltd.	1984-85	(-)131.86	265.33	498	Thirteen Directors including the Chairman and Managing Director	
	1985-86	(-)41.22	..	..	..	391.55
	1986-87	(-)50.67	..	..	..	518.57
	1987-88	(-)5.72	..	..	..	590.29
1.2.8 Kerala State Detergents & Chemicals Limited	1983-84	(-)78.03	187.99	257	Details not available	
	1984-85	(-)10.22	..	..	..	250.57
	1985-86	0.98	..	..	..	269.59

STATEMENT IM-4

DATA RELATING TO STATE PUBLIC SECTOR UNDERTAKINGS (FOR 3 YEARS UPTO 31-3-1987—PROJECTIONS FOR ANNUAL PLAN 1987-88)

(Rs. in lakhs)

Name of Undertaking	Preliminary			Reference Year	Resource available					
	Year of incorporation	Main Objectives and activities	Authorised Capital		Paid up Capital		Loan from			Working Capital loan
					Equity-State Government	Equity-Others	Government	Financing institutions	Others	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.3 Iron & Steel										
1.3.1. The Metal Industries Limited	1963	Manufacture and Trading of Agricultural Implements, tools etc.	30.00	1984	10.51	7.39	20.43	..	..	15.00
				1985	10.51	7.39	N A	..	..	..
				1986	10.51	7.39	N A	..	..	..
				1987	10.51	7.39	N A	..	..	..
1.3.2. Steel Complex Limited	1969	Manufacture of mild medium carbon and spring steel billets	500.00	1983-84	224.45*	..	..	320.00	30.55	248.96
1.3.3. Steel Industrials Kerala Limited	1975	To develop and promote iron and steel based industries in the State	1250.00	1984-85	898.39	..	289.50	..	..	36.37
				1985-86	1153.39	..	124.50	..	..	88.12
				1986-87	1153.39	..	124.50	..	..	89.00
1.3.4. Steel & Industrial Forgings Limited	1983	To manufacture high quality steel forgings for heavy automobile industries	500.00	1984-85	..	200.00	..	326.94	11.28	65.40
				1985-86	..	200.00	..	351.30	11.28	146.82
				1986-87	..	200.00	..	358.98	11.28	295.00
1.4. Chemicals										
1.4.1. Travancore Titanium Products Limited	1946	Manufacture of Titanium dioxide	500.00	1984-85	143.06	33.68	461.25	88.00	..	..
				1985-86	143.06	33.68	461.25	..	..	..
				1986-87	213.06	33.68	461.25	..	..	..
1.4.2. The Travancore Cochin Chemicals Limited	1951	Manufacture of heavy chemicals such as caustic soda, sodium sulphide chlorine etc.	800.00	1984-85	589.75	70.00	49.00	458.09	..	..
				1985-86	589.75	70.00	47.10	492.68	..	142.99
				1986-87	589.75	70.00	41.47	377.54	150.00	200.00
1.4.3. The Kerala Minerals & Metals Limited	1972	Development of mineral sand industry in Quilon	3000.00	1984-85	27.56	..	65.00	6396.00	..	170.00
				1985-86	27.56	..	65.00	7834.00	..	170.00
				1986-87	27.81	..	95.00	7834.00	..	170.00
1.4.4. Malabar Cements Limited	1978	Manufacture and sale of portland cement	1500.00	1984-85	1095.00	..	279.30	4114.86	66.60	90.21
				1985-86	1295.00	..	385.40	4098.32	141.50	55.35
				1986-87	1350.00	..	983.78	4098.32	86.50	225.00

Name of Undertaking	Reference Year	Income and Expenditure					Profit/Loss			
		Net Sales or other income	Operating Costs	Gross profit (12-13)	Interest on Loans	Depreciation provision	Profit before Tax [14-(15+16)]	Provision for tax	Dividend declared if any	Profit Retained (17-(18+19)]
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	1984	64.87	46.55	18.32	..	0.32	18.88	..	..	..
	1985	60.19	38.27	21.92	..	0.29	7.40	..	..	..
	1986	47.47	NA	NA	1.40	NA	NA	..	..	..
1.3 Iron & Steel										
1.3.1. The Metal Industries Ltd.	1984	100.00	NA	NA	..	NA	NA	..	..	..
1.3.2. Steel Complex Ltd.	1983-84	1027.58	980.11	47.47	56.99	19.51	-29.03	..	..	(-)29.03
1.3.3. Steel Industrials Kerala Limited	1984-85	401.01	336.76	64.25	43.24	16.26	4.75	..	..	4.75
	1985-86	396.72	348.57	48.15	25.54	27.62	-5.01	..	..	(-)5.01
	1986-87	907.30	869.71	37.59	18.00	17.00	2.59	..	..	2.59
1.3.4. Steel & Industrial Forgings Limited	1984-85	..	..	..	..	..	..	..	..	..
	1985-86	88.63	92.54	(-)3.91	27.55	19.2.6	(-)50.72	..	..	(-)50.72
	1986-87	441.00	366.00	75.00	89.00	28.00	(-)42.00	..	..	-42.00
1.4 Chemicals										
1.4.1. Travancore Titanium products Limited	1984-85	2255.75	1833.88	421.87	50.11	125.77	245.99	110.00	17.67	118.32
	1985-86	2110.35	1755.44	354.91	47.77	106.33	200.81	132.99	17.67	50.15
	1986-87	4220.50	3376.00	844.50	38.00	105.00	701.50	385.83	24.67	291.00
1.4.2. The Travancore Cochin Chemicals Limited	1984-85	1699.10	1330.22	368.88	112.70	154.06	102.12	20.55	..	81.57
	1985-86	2059.14	1615.85	443.29	101.05	116.37	225.87	63.84	..	162.03
	1986-87	2091.00	1792.00	299.00	103.00	85.00	111.00	..	..	111.00
1.4.3. The Kerala Minerals & Metals Limited	1984-85	512.00	597.00	(-)85.00	254.00	1500.00	(-)1839.00	..	..	-1839.00
	1985-86	1814.00	1930.00	(-)116.00	1032.00	1006.00	(-)2154.00	..	..	-2154.00
	1986-87	3664.00	2816.00	848.00	1028.00	1006.00	(-)1186.00	..	..	(-)1186.00
1.4.4. Malabar Cements Limited	1984-85	982.56	720.29	262.27	565.28	273.15	(-)576.16	..	..	(-)576.16
	1985-86	1898.29	1497.25	401.04	604.17	319.61	(-)522.74	..	..	(-)522.74
	1986-87	1871.50	1526.00	345.50	606.00	361.00	(-)621.50	..	..	(-)621.50

Sl. No.	Name of undertakings	Reference Year	Internal Resources				Accumulated loss	Number of employees as on 31-3-1986	Constitution of Board of Directors
			Internal Resources (16 + 20)	Provision for repayment of loan	Change in internal resources	Net internal Resources Available for plan			
	(1)	(5)	(21)	(22)	(22)	(23)	(25)	(26)	(27)
1.3	<i>Iron and Steel</i>								
1.3.1	The Metal Industries Ltd.	1984	14.51	113	Mazimum number is seven
		1985	..	..	..	..	7.45	
		1986	5.00	..	..	..	..
		1987	NA	..	..	..	..
1.3.2	Steel Complex Ltd.	1983-84	(—) 9.52	285.22	593	Details not available
1.3.3	Steel Industrials Kerala Ltd.	1984-85	21.01	228	Nine Directors including the Chairman
		1985-86	22.61	..	..	..	..
		1986-87	19.59	..	..	..	..
1.3.4	Steel and Industrial Forgings Ltd.	1984-85		Nine Directors including the Chairman and Managing Directors
		1985-86	(—) 23.17	..	..	..	50.72	158
		1986-87	(—) 14.00	..	..	..	92.72	
1.4	<i>Chemicals</i>								
1.4.1	Travancore Titanium products Ltd.	1984-85	244.09	100.00	..	144.09	..	1408	Eight Directors including the Chairman and Managing Director.
		1985-86	156.48	100.00	..	56.48	..		
		1986-87	396.00	100.00	..	296.00	..		
1.4.2	The Travancore Cochin Chemicals Ltd.	1984-85	235.63	350.33	(—) 114.70	1220	Eleven Directors including the Chairman
		1985-86	278.40	140.47	137.93	..	..
		1986-87	196.00	128.50	67.50	..	..
1.4.3	The Kerala Minerals and Metals Ltd.	1984-85	(—) 339.00	1502.00		1401 Fourteen Directors.
		1985-86	(—) 1148.00	..	..	..	3656.00	
		1986-87	(—) 180.00	..	..	..	4842.00	
1.4.4	Malabar Cements Ltd.	1984-85	(—) 303.01	576.16	731	Eight Directors indlding the Chairman.
		1985-86	(—) 203.13	..	..	..	1098.90	
		1986-87	(—) 260.50	..	..	..	1720.40	

STATEMENT IM—4

DATA RELATING TO STATE PUBLIC SECTOR UNDERTAKINGS (FOR 3 YEARS UPTO 31-3-1987—PROJECTIONS FOR ANNUAL PLAN 1987-88)

(Rs. in lakhs)

Name of Undertaking	Preliminary			Reference Year	Resource available					Working Capital loan	
	Year of incorporation	Main Objectives and activities	Authorised Capital		Paid up Capital		Loan from				
					Equity State Government	Equity Others	Government	Financing institutions	Others		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1.5	<i>Textiles</i>										
1.5.1	Kerala State Textile Corpoaation Ltd	1972	Promotion of Textile industry	750.00	1984-85	576.77	25.00	148.00	..	..	26.02
					1985-86	596.77	25.00	168.00	..	..	60.33
					1986-87	701.22	25.00	272.45	..	..	100.00
1.5.2	Trivandrum Spinning Mills Ltd.	1963	Manufacture of Cotton yarn of different counts	200.00	1984-85	184.99	..	51.28	86.82	..	..
					1985-86	184.99	..	61.28	86.82	..	..
					1986-87	194.99	..	129.10	..	..	..
1.5.3	Kerala Garments Ltd-	1974	Stitching and sale of Garments	50.00	Details not received.						
1.5.4	Sitaram Textiles Ltd.	1975	Manufacture of Yarn and fabrics	300.00	1983-84	247.00	..	47.00	235.00	..	90.00
					1984-85	267.00	..	77.00	235.00	..	90.00
					1985-86	267.00	..	97.00	377.00	..	215.22
					1986-87	322.00	..	228.89	400.00	..	203.26
1.6	<i>Electrical and Cables</i>										
1.6.1	The Metropolitan Engineering Company Ltd.	1945	Manufacture of A.B. switches, D.O., fuses etc	40.00	1983-84	32.99	0.18	..	55.49	..	69.00
					1984-85	32.99	0.18	..	59.51	..	78.00
					1985-86	32.99	0.18	..	27.30	34.60	53.00
1.6.2	United Electrical Industries Ltd.	1950	Manufacture of KWH Meters, Motor control gears, LT & H.T switch gears, Electronic components such as polyester film capacitors, carbon film resistors etc. and fabrication/ manufacture of other electrical iems.	200.00	1984-85	125.25	11.15	54.87	12.10	..	102.26
					1985-86	125.25	11.15	64.87	12.10	..	127.87
					1986-87	150.25	11.15	139.87	12.10	..	110.00
1.6.3	Traco Cable Company Ltd.	1960	Manufacture of Power cables etc.		Details not received.						
1.6.4	Transformers & Electricals	1963	Manufacture of heavy electrical equipments	1000.00	1984-85	271.29	238.71	35.00	40.10	20.00	1635.67
					1985-86	271.29	238.71				276.86

Name of Undertaking	Regerence Year	Income and Expenditure					Profit/Loss				
		Net Sales or other income	Operating Costs	Gross profit (12-13)	Interest on Loans	Depreciation provision	Profit before Tax [14-(15+16)]	Provision for tax	Dividend declared if any	Profit Retained (17-(18+ 19)]	
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
1.5	<i>Textiles</i>										
1.5.1	Kerala State Textile Corporation Ltd.	1984-85	610.51	626.75	(-) 16.24	19.39	27.55	(-) 63.18	..	..	(-) 63.18
		1985-86	674.23	634.61	39.62	24.48	27.08	(-) 11.94	..	..	(-) 11.94
		1986-87	772.95	747.35	25.60	20.23	40.29	(-) 34.92	..	..	(-) 34.92
1.5.1	Trivandrum Spinning Mills Ltd.	1984-85	221.77	236.35	(-) 14.58	22.76	24.06	(-) 61.40	..	..	(-) 61.40
		1985-86	275.10	263.14	11.96	23.07	2.44	(-) 23.55	..	..	(-) 23.55
		1986-87	301.29	273.40	27.89	24.00	12.44	(-) 8.55	..	..	(-) 8.55
1.5.2	Kerala Garments Ltd.										Details not received.
1.5.3	Sitarama Textiles Ltd.	1983-84	395.00	424.00	(-) 29.00	61.00	27.00	(-) 117.00	..	..	(-) 117.00
		1984-85	389.00	460.00	(-) 71.00	54.00	24.00	(-) 149.00	..	..	(-) 149.00
		1985-86	432.00	412.00	20.00	53.00	20.00	(-) 53.00	..	..	(-) 53.00
		1986-87	742.00	661.00	81.00	27.00	24.00	30.00	..	..	30.00
1.6	<i>Electrical and Cables</i>										
1.6.1	The Metropolitan Engineering Company Ltd.	1983-84	26.12	60.51	(-) 34.39	..	0.02	(-) 34.41	..	..	(-) 34.41
		1984-85	31.00	57.00	(-) 26.00	..	0.50	(-) 26.05	..	..	(-) 26.05
		1985-86	76.00	75.50	0.50	..	0.50	..	NA.	NA.	NA
1.6.2	United Electrical Industries Ltd.	1984-85	173.30	287.69	(-) 114.39	24.53	5.47	(-) 144.39	..	..	(-) 144.39
		1985-86	248.64	325.48	(-) 76.94	28.82	5.65	(-) 111.41	..	..	(-) 111.41
		1986-87	300.00	340.00	(-) 40.00	30.00	6.00	(-) 76.00	..	..	(-) 76.00
1.6.3	Traco Cable Company Ltd.										Details not receive
1.6.4	Transformers & Electricals, Kerala Ltd	1984-85	2084.63	2243.85	(-) 159.22	(-) 334.52	145.51	(-) 639.25	..	..	(-) 639.25
		1985-86	2410.00	2389.79	20.21	421.87	127.50	(-) 520.16	..	..	(-) 520.16
		1986-87	3057.00	2644.00	413.00	412.00	106.00	(-) 104.00	..	..	(-) 104.00

Name of undertakings	Reference Year	Internal Resources					Accumulated loss	Number of employees as on 31-3-1986	Constitution of Board of Directors
		Internal Resources (16 + 20)	Provision for repayment of loan	Change in internal resources	Net internal Resources Available for plan				
(1)	(2)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	
1.5 Textiles									
1.5.1 Kerala State Textile Corporation Ltd.	1984-85	(-) 35.63	96.47	1431	Eight Directors including the Chairman and Managing Director	
	1985-86	15.14	..	15.14	..	108.41			
	1986-87	5.37	..	5.37	..	143.33			
1.5.2 Trivandrum Spinning Mills Ltd.	1984-85	(-)37.34	301.60	552	Seven Directors including the Chairman	
	1985-86	(-)11.11	..	..	..	325.55
	1986-87	3.89	..	..	..	333.70
1.5.3 Kerala Garments Ltd.				Details not received					
1.5.4 Sitaram Textiles Ltd.	1983-84	(-)90.00	510.26	1046	Maximum Strength of the Director is eleven	
	1984-85	(-)125.00	..	..	..	659.26
	1985-86	(-)33.00	..	..	..	712.26
	1986-87	54.00	..	..	54.00	658.26	
1.6 Electrical & Cables									
1.6.1 The Metropolitan Engineering Company Ltd.	1983-84	(-)34.41	129.57	192	Details not available.	
	1984-85	(-) 26.05	..	..	..	155.57
	1985-86	NA	NA	NA	NA	NA			
1.6.2 United Electrical Industries Ltd.	1984-85	(-)138.92	150.47	544	Seven Directors including the Chairman	
	1985-86	(-) 105.76	..	..	..	205.58
	1986-87	(-) 70.00	..	..	..	245.58
1.6.3 Traco Cable Company Ltd.				Details not received					
1.6.4 Transformers & Electricals Kerala Ltd.	1984-85	(-)493.74	1888.41	1578	Thirteen Directors including the Chairman.	
	1985-86	(-)392.66	..	..	..	2407.80
	1986-87	2.00	..	..	..	2511.80

DATA RELATING TO STATE PUBLIC SECTOR UNDERTAKINGS (FOR 3 YEARS UPTO 31-3-1987—PROJECTIONS FOR ANNUAL PLAN 1987-88)

(Rs. in lakhs)

Name of Undertaking	Preliminary			Reference Year	Resources available					
	Year of incorporation	Main Objectives and activities	Authorised Capital		Paid up Capital		Loan from			Working Capital loan
					Equity-SS:ate Government	Equity-Ofiers	Government	Financing institutions	Others	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.7 Engineering										
1.7.1. Kerala Agro Machinery Corporation Limited	1973	Manufacture of Power tillers	200.00	1983-84	117.00	..	25.00	100.00	113.00	60.00
1.7.2. Scooters Kerala Limited	1976	Manufacture of two wheelers and sheet metal fabrication	200.00	1984-85 1985-86 1986-87	86.34 88.34	.. .. ..	2.00 3.00 15.00	.. .. ..	15.00....	......
1.7.3. Astral Watches Limited	1978	Assembly of HMT Watches	10.00	1983-84	8.00*	..	..	..	..	13.64
1.7.4. Kerala Automobiles Limited	1977	Manufacture of three Wheeler Autorickshaws, Pick up van and Delivery van	400.00	1984-85 1985-86 1986-87	245.00 253.42 290.00	.. .. ..	5.32 15.00 34.00	240.00 96.96 110.00	.. .. ..	2.55 54.94 113.00
1.8 Ceramics & Refractories										
1.8.1. Kerala Construction Components Limited	1957	Manufacture of sandline bricks	100.00	1984-85 1985-86 1986-87	24.61 24.61	0.45 0.45	10.86 11.19	6.18 6.40	......	......
1.8.2. The Kerala Premo Pipe Factory Limited	1961	Manufacture of prestressed concrete pipes etc.		Details not received						
1.8.3. The Chalakudy Refractories Limited	1969	Manufacture of refractory products	175.00	1984-85 1985-86 1986-87	109.34 134.34 134.34	0.13 0.13 0.13	34.75 39.75 59.75	54.99 54.99 54.99	.. .. ..	10.28 9.12 9.00
1.8.4. Kerala Clays & Ceramic Products Limited	1984	Manufacture, purchase and sale of Wall/Floor tiles, stoneware pipe, sanitary-ware and crockeries	400.00	1984-85 1985-86 1986-87	1.02 1.81 141.81	.. .. ..	.. .. ..	.. .. 250.47	......	......

Name of Undertaking	Reference Year	Income and Expenditure					Profit/Loss			
		Net Sales or other income	Operating Costs	Gross profit (12-13)	Interest on Loans	Depreciation provision	Profit before Tax [14-(15..16)]	Provision for Tax	Dividend declared if any	Profit Retained (17-(18 19))
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
<i>1.7 Engineering</i>										
1.7.1. Kerala Agro Machinery Corporation Ltd.	1983-84	373.74	334.70	39.04	40.93	10.07	(-) 11.96	..	..	(-) 11.96
1.7.2. Scooters Kerala Limited	1984-85	6.97	18.03	(-) 11.06	0.10	0.60	(-) 11.76	..	..	(-) 11.76
	1985-86	13.73	18.06	(-) 4.33	4.16	0.59	(-) 9.08	..	..	(-) 9.08
	1986-87	NA	NA	NA	NA	NA	NA	..	..	NA
1.7.3. Astral Watches Limited	1983-84	18.67	13.19	5.48	..	1.27	4.21	..	..	4.21
1.7.4. Kerala Automobiles Limited	1984-85	155.00	144.43	10.57	22.11	47.50	(-) 59.04	..	..	(-) 59.04
	1985-86	264.00	257.40	6.60	44.13	51.84	(-) 89.37	..	..	(-) 89.37
	1986-87	348.00	343.00	5.00	60.00	82.00	(-) 137.00	..	..	(-) 137.00
<i>1.8 Ceramics & Refractories</i>										
1.8.1. Kerala Construction Components Limited	1984-85	Details not available								
	1985-86									
	1986-87									
1.8.2. The Kerala Premo Pipe Factory Limited		Details not received								
1.8.3. The Chalakudy Refractories Limited	1984-85	1.70	12.01	(-) 10.31	4.58	5.55	(-) 20.44	..	..	(-) 20.44
	1985-86	6.69	19.44	(-) 12.75	7.50	4.75	(-) 25.00	..	..	(-) 25.00
	1986-87	10.00	22.50	(-) 12.50	8.50	4.00	(-) 25.00	..	..	(-) 25.00
1.8.4. Kerala Clays & Ceramic Products Limited	1984-85	41.56	39.33	2.32	1.57	0.62	0.13	0.03	..	0.10
	1985-86	54.47	53.34	1.13	2.63	0.55	(-) 2.05	..	..	(-) 2.05
	1986-87	70.19	62.57	7.62	2.70	0.39	4.53	2.27	..	2.26

Sl. No.	Name of undertakings	Reference Year	Internal Resources					Number of employees as on 31-3-1986	Constitution of Board of Director
			Internal Resources (16 & 20)	Provision for repayment of loan	Change in internal resources	Net internal Resources Available for plan	Accumulated loss		
(1)	(2)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	
<i>1.7. Engineering</i>									
1.7.1.	Kerala Agro Machinery Corporation Limited	1983-84	(-)1.89	200.88	307	Details not available
1.7.2.	Scooters Kerala Limited	1984-85	(-)11.16	82.43	108	Eight Directors including the Chairman and Managing Director
		1985-86	(-)8.49	..	..	..	92.46	
		1986-87	N.A.	..	..	..	N.A.	
1.7.3.	Astral Watches Limited	1983-84	5.48	98	Details not available
1.7.4.	Kerala Automobiles Limited	1984-85	(-)11.54	59.04	297	Five Directors including the Chairman and Managing Director.
		1985-86	(-)37.53	..	..	..	186.11	
		1986-87	(-)55.00	13.50	..	..	323.15	..
<i>1.8. Ceramics & Refractories</i>									
1.8.1.	Kerala Construction Components Limited	1984-85	Details not available		124	Six Directors including the Chairman and Managing Director.
		1985-86							
		1986-87							
1.8.2.	Kerala Premo Pipe factory Limited	..	Details not received						
1.8.3.	The Chalakudy Refractories Limited	1984-85	(-)14.89	134.14	..	Nine Directors including the Chairman
		1985-86	(-)20.25	..	..	..	159.14	142
		1986-87	(-)21.00	..	..	..	184.14	..
1.8.4.	Kerala Clays & Ceramic Products Limited	1984-85	0.72	..	0.72	545	Seven Directors including the Chairman and Managing Director
		1985-86	(-)1.50	..	(-)1.50	..	1.40		
		1986-87	2.65	..	2.65	..	..

DATA RELATING TO STATE PUBLIC SECTOR UNDERTAKINGS (FOR 3 YEARS UPTO 31-3-1987—PROJECTIONS FOR ANNUAL PLAN 1987-88)

(Rs. in lakhs)

Name of Undertaking	Preliminary		Authorised Capital	Reference Year	Resource available						Working Capital loan
	Year of incorporation	Main Objectives and activities			Paid up Capital		Loan from				
					Equity State Government	Equity Others	Government	Financing institutions	Others		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1.8.5. Kerala Special Refractories Limited	1985	Manufacture of Special refractories	2000.00	1985-86 1986-87	1649.00 ..	.. ..	.. ..	2819.00 ..	510.00 ..	.. ..
2. Traditional Industries											
2.1. Kerala State Handloom Development Corporation Limited	1968	Promotion of Handloom industry in Kerala	200.00	Details not received							
2.2. Handicrafts Development Corporation of Kerala Limited	1968	Development of handicrafts industry in the State	150.00	1983-84 1984-85 1985-86	90.86 102.86 103.86	35.00 35.00 45.00	22.53 22.53 22.53	.. .. ..	.. .. ..	7.24 7.75 7.34
2.3. The Kerala State Coir Corporation Limited	1969	Business in Coir Yarn and Coir products	150.00	1984-85 1985-86 1986-87	117.31 119.31 124.31	.. .. ..	123.66 121.84 124.84	10.80 10.80 10.80	.. .. ..	17.01 36.71 25.00
2.4. The Kerala State Cashew Development Corporation Ltd.	1969	Produce of Cashew Kernels, Cashew nut Shell liquid and Tannin	200.00	1984-85 1985-86 1986-87	154.00 154.00 154.00	.. .. ..	1826.98 1825.45 1825.45	176.84 277.02 ..	.. .. ..	.. .. ..
2.5. Foam Mattings (India) Limited	1978	Manufacture of foam backed coir mattings	100.00	Details not received							
3. Agro based Industries											
3.1. The Travancore Sugars and Chemicals Limited	1937	Manufacture of Sugar and Spirit	60.00	1984-85 1985-86 1986-87	17.30 17.30 17.30	33.70 33.70 33.70	.. .. ..	.. .. ..	.. .. ..	4.77 21.62 15.00

Name of Undertaking	Reference Year	Income and Expenditure					Profit/Loss			
		Net Sales or other income	Operating Costs	Gross profit (12-13)	Interest on Loans	Depreciation provision	Profit before Tax [14-(15..16)]	Provision for Tax	Dividend declared if any	Profit Retained (17-(18 19))
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
18.5 Kerala Special Refractories Limited	1985-86 } 1986-87 }	Not applicable since the project is under implementation								
2. Traditional Industries										
2.1 Kerala State Handloom Development Corporation Limited		Details not received								
2.2 Handicrafts Development Corporation of Kerala Limited	1983-84	137.92	143.18	(-)5.26	3.79	1.73	(-)10.78	..	..	(-)10.78
	1984-85	159.59	164.62	(-)5.03	4.09	2.00	(-)11.12	..	..	(-)11.12
	1985-86	178.13	178.71	(-)0.58	4.25	2.30	(-)7.13	..	..	(-)7.13
2.3 The Kerala State Coir Corporation Limited	1984-85	138.33	139.15	(-)0.82	17.97	3.46	(-)22.25	..	..	(-)22.25
	1985-86	153.16	155.15	(-)1.99	17.67	3.44	(-)23.10	..	..	(-)23.10
	1986-87	212.00	207.34	4.66	18.50	3.01	(-)16.85	..	..	(-)16.85
2.4 The Kerala State Cashew Development Corporation Limited	1984-85	3612.12	1124.09	(-)588.08	205.99	6.00	(-)800.07	..	..	(-)800.07
	1985-86	2278.73	611.39	18.99	96.38	6.00	(-)83.39	..	..	(-)83.39
	1986-87	3234.93	3134.88	100.85	52.00	6.00	42.85	..	..	42.85
2.5 Foam Mattings (India) Limited		Details not received								
3. Agro Based Industries										
3.1 The Travancore Sugars & Chemicals Limited	1984-85	363.60	385.98	(-)22.38	3.08	8.02	(-)33.48	..	..	(-)33.48
	1985-86	486.44	492.37	(-)5.93	1.42	10.37	(-)17.72	..	..	(-)17.72
	1986-87	579.00	547.50	31.50	2.50	10.00	19.00	..	..	19.00

Sl. No.	Name of undertakings	Reference Year	Internal Resources					Accumulated loss	Number of employees as on 31-3-1986	Constitution of Board of Directors
			Internal Resources (16 & 20)	Provision for repayment of loan	Change in internal resources	Net internal Resources Available for plan				
(1)	(5)	(21)	(22)	(23)	(24)	(25)	(26)	(27)		
1.85	Kerala Special Refractories Limited	1985-86 1986-87	Not applicable since the project is under implementation						Four Directors including the Managing Director	
2. Traditional Industries										
2.1	Kerala State Handloom Development Corporation Limited	Details not received								
2.2	Handicrafts Development Corporation of Kerala Limited	1983-84 1984-85 1985-86	(-)9.05 (-)9.12 (-)4.83	.. .. ..	.. .. ..	.. .. ..	114.07 125.19 132.32	166	Twelve Directors including the Part-time Chairman
2.3	The Kerala State Coir Corporation Limited	1984-85 1985-86 1986-87	(-)18.79 (-)19.66 (-)13.85	.. .. ..	.. .. ..	.. .. ..	139.19 162.29 179.14	167	Ten Directors including the Chairman and Managing Director
2.4	The Kerala State Cashew Development Corporation Limited	1984-85 1985-86 1986-87	(-)794.07 (-)77.39 48.85	.. .. ..	.. .. ..	.. .. ..	3527.78 3479.58 3437.53	31123	Detail not available
2.5	Foam Mattings (India) Limited	Details not received								
3. Agro Based Industries										
3.1	The Travancore Sugars & Chemicals Limited	1984-85 1985-86 1986-87	(-)25.46 (-)7.35 29.00	.. .. ..	.. .. ..	.. .. 29.00	8.90 26.62 7.62	611	Five Directors consisting of two Government nominees and three elected representatives by the General body.

Name of Undertaking	Preliminary			Reference Year	Resources available						
	Year of incorporation	Main Objectives and activities	Authorised Capital		Paid up Capital		Loan from			Working Capital loan	
					Equity-SS:ate Government	Equity-Ofiers	Government	Financing institutions	Others		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
3.2	The Plantation Corporation of Kerala Ltd	1962	Largest scale cultivation of rubber and cashew	750.00	Details not received						
3.3	Kerala State Bamboo corporation Ltd.	1971	Development of industries based on bamboo, reed, cane and rattan	100.00	1984-85	88.15	..	28.50	..	..	15.00
					1985-86	92.20	..	30.50	..	..	15.00
					1986-87	94.20	..	30.50	..	..	25.00
3.4	The State Farming Corporation of Kerala Ltd.	1971	Raising of Rubber Plantations	700.00	1984-85	573.05	..	234.29	186.90	65.31	..
					1985-86	598.05	..	306.10	220.00	65.31	..
					1986-87	700.00	..	312.56	275.00	65.31	..
3.5	Meat products of India Ltd.	1973	Production and distribution of meat and meat products	200.00	1983-84	..	..	..	..	29.66	35.03
					1984-85	..	..	..	26.50	29.66	34.01
					1985-86	..	..	..	37.50	29.66	30.50
3.6	The Rehabilitation Plantations Ltd.	1976	Management and maintenance of rubber plantations for resettling repatriates from Sri Lanka	250.00	1983-84	219.52	..	..	307.58	12.15	39.80
3.7	Oil Palm India Ltd.	1977	Cultivation of oil palm and extraction of red palm oil	1000.00	1983-84	93.90	40.09	21.96	25.27	9.00	10.00
					1984-85	64.64	22.79	15.80	25.00	10.00	15.00
					1985-86	207.69	175.49	25.00	50.00	..	20.00

Name of Undertaking	Reference Year	Income and Expenditure					Profit/Loss				
		Net Sales or other income	Operating Costs	Gross profit (12-13)	Interest on Loans	Depreciation provision	Profit before Tax [14-(15..16)]	Provision for Tax	Dividend declared if any	Profit Retained (17-(18 or 19)]	
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
3.2	The plantation Corporation of Kerala Ltd.	Details not received									
3.3	Kerala State Bamboo Corporation Ltd.	1984-85	167.45	165.61	1.84	2.28	0.62	(-) 1.06	..	..	(-) 1.06
		1985-86	168.27	182.81	(-) 14.54	3.08	7.98	(-) 25.60	..	..	(-) 25.60
		1986-87	217.08	203.04	14.04	7.00	6.70	0.34	..	..	0.34
3.4	The State Farming Corporation of Kerala Ltd	1984-85	2.76	18.62	(-) 15.86	26.78	7.19	(-) 49.83	..	..	(-) 49.83
		1985-86	8.15	20.44	(-) 12.29	30.28	5.64	(-) 48.21	..	..	(-) 48.21
		1986-87	9.06	21.09	(-) 12.03	51.77	5.15	(-) 68.95	..	..	(-) 68.95
3.5	Meat Products of India Ltd.	1983-84	41.00	43.00	(-) 2.00	..	2.00	(-) 4.00	..	..	(-) 4.00
		1984-85	60.00	52.00	8.00	..	2.00	6.00	..	..	6.00
		1985-86	222.00	182.00	40.00	7.00	8.00	25.00	..	..	25.00
3.6	The Rehabilitation Plantations Ltd.	1983-84	195.66	150.45	45.21	32.23	6.73	6.25	..	..	6.25
3.7	Oil Palm India Ltd.	1983-84	17.00	50.00	(-) 33.00	20.00	4.00	(-) 57.00	..	..	(-) 57.00
		1984-85	67.00	55.00	12.00	21.00	5.00	(-) 14.00	..	..	(-) 14.00
		1985-86	100.00	65.00	35.00	26.00	7.00	2.00	..	..	2.00

Sl. No.	Name of undertakings	Reference Year	Internal Resources				Accumulated loss	Number of employees as on 31-3-1986	Constitution of Board of Directors
			Internal Resources (16 + 20)	Provision for repayment of loan	Change in internal resources	Net internal Resources Available for Plan			
	(1)	(5)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
3.2	The plantation Corporation of Kerala Ltd.								Details not received
3.3	Kerala State Bamboo Corporation Ltd.	1984-85	(—) 0.44	0.44	187	Nine Directors nominated by Government
		1985-86	(—) 17.62	..	..	..	26.04
		1986-87	7.04	..	..	..	25.70
3.4	The State Farming Corporation of Kerala Ltd.	1984-85	(—) 42.64	308.18	87	Eleven Directors including the Chairman and Managing Director
		1985-86	(—) 45.57	..	..	..	356.39
		1986-87	(—) 63.80	..	..	..	425.35
3.5	Meat Products of India Ltd.	1983-84	(—) 2.00	57.36	97	Details not available
		1984-85	8.00	..	..	8.00	49.36
		1985-86	33.00	..	..	33.00	16.36
3.6	The Rehabilitation Plantations Ltd.	1983-84	12.98	1464	Details not received	
3.7	Oil Palm India Ltd.	1983-84	(—) 53.00	215.49	1043	Details not available
		1984-85	(—) 9.00	..	..	..	229.49
		1985-86	9.00	..	..	9.00	220.49

Name of Undertaking	Preliminary			Reference Year	Resource available						Working Capital loan
	Year of incorporation	Main Objectives and activities	Authorised Capital		Paid up Capital		Loan from				
					Equity State Government	Equity Others	Government	Financing institutions	Others		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
4. Financing and Service Institutions											
4.1.	Kerala State Industrial Development Corporation Ltd.	1961	Promotion and financing of medium and large industries	2000.00	1984-85 1985-86 1986-87	944.67@ 1259.67@ 1559.67@	.. .. ..	30.00**	124.00 411.12 600.00	550.0 210.00 210.00	......
4.2.	Kerala Urban Development Finance Corporation Limited	1970	Financing urban local bodies for implementing remunerative development schemes	100.00	1983-84 1984-85	24.85 24.85	23.51 23.51	.. ..	.. ..	1447.50 1621.50	1547.00 1650.00
4.3.	The Kerala Land Development Corporation Limited	1972	Promotion of land development activities in Kuttanad and Trichur Kole land areas	700.00	1983-84	675.40	..	..	89.00	1074.01	..
4.4.	Kerala State Small Industries Development & Employment Corporation Limited	1975	Promotion of small industries in the State	500.00	1984-85 1985-86 1986-87	448.39 448.39 448.39	.. .. ..	126.00 110.00 100.00	13.46 11.38 10.00	25.23 22.30 20.00	80.42 150.00 150.00
4.5.	Overseas Development & Employment Promotion Consultants Limited	1967	Development of Indian Labour in foreign countries, welfare of non-resident Indians, etc.	100.00	1983-84	35.29	..	..	..	..	..
4.6.	Kerala Financial Corporation (Statutory)	1953	Promotion of medium and small scale industries in the State	1500.00	1984-85 1985-86 1986-87	422.91 477.91 577.91	412.50 502.50 602.50	.. .. ..	2619.98 3261.65 3911.65	3080.00 3547.50 4152.50	......

Name of Undertaking	Reference Year	Income and Expenditure					Profit/Loss			
		Net Sales or other income	Operating Costs	Gross profit (12-13)	Interest on Loans	Depreciation provision	Profit before Tax [14-(15+16)]	Provision for tax	Dividend declared if any	Profit Retained (17-(18+19)]
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
4. Finance and Serviceing Institutions										
4.1. Kerala State Industrial Development Corporation Ltd.	1984-85	203.58	194.34	9.24	133.49	2.84	9.24	..	..	9.24
	1985-86	303.14	251.48	51.66	188.95	2.33	51.66	5.00	..	46.66
	1986-87	310.00	272.00	38.00	239.86	2.50	38.00	4.00	..	34.00
4.2. Kerala Urban Development Finance Corporation Limited	1983-84	110.55	11.87	98.68	91.99	0.35	6.33	3.71	..	2.64
	1984-85	130.18	13.92	111.26	115.22	0.22	0.82	0.46	..	0.36
4.3. The Kerala Land Development Corporation	1983-84	69.05	34.71	34.34	86.97	0.84	(-)53.47	..	..	(-)3.47
4.4. Kerala State Small Industries Development & Employment Corporation Ltd.	1984-85	856.52	903.35	(-)46.84	12.96	12.41	(-)72.21	..	..	(-)72.21
	1985-86	1224.88	1305.64	(-)80.76	9.44	12.73	(-)102.93	..	..	(-)102.93
	1986-87	1500.00	1550.00	(-)50.00	9.25	12.00	(-)71.25	..	..	(-)71.25
4.5. Overseas Development and Employment Promotion Consultants Limited	1983-84	7.46	8.73	(-)1.27	..	..	(-)1.27	..	..	(-)1.27
4.6. Kerala Financial Corporation (Statutory)	1984-85	608.19	568.45	39.74	..	3.27	36.47	..	26.11	10.36
	1985-86	703.51	649.25	54.26	..	3.68	50.58	..	34.30	16.28
	1986-87	860.00	774.00	86.00	..	4.00	82.00	..	48.53	33.47

Name of undertakings	Reference Year	Internal Resources					Accumulated loss	Number of employees as on 31-3-1986	Constitution of Board of Director
		Internal Resources (16 & 20)	Provision for repayment of loan	Change in internal resources	Net internal Resources Available for plan				
(1)	(2)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	
4. Financing and Service Institutions									
4.1 Kerala State Industrial Development Corporation Limited	1984-85	12.08	167.26	..	9.24	..	73	The Board of Directors consists of five Government Officials including the Chairman and nine non-officials having long standing experience in the industrial field.	
	1985-86	48.99	189.99	..	46.66	..			
	1986-87	36.50	187.00	..	34.00	..			
4.2 Kerala Urban Development Finance Corporation Limited	1983-84	2.98	..	..	..	..	25	Details not available
	1984-85	0.58	..	..	..	..
4.3 The Kerala Land Development Corporation Limited	1983-84	(-)52.63	..	..	..	182.54	178	Details not received
4.4 Kerala State Small Industries Development and Employment Corporation Limited	1984-85	(-) 59.80	..	..	..	..	1111	Eighteen Directors including the Chairman and Managing Director
	1985-86	(-)90.20	..	..	..	..
	1986-87	(-) 59.25	..	..	..	..
4.5 Overseas Development and Employment Promotion Consultants Limited	1983-84	(-)1.27	..	..	..	16.77	21	Details not received
4.6 Kerala Financial Corporation Limited (Statutory)	1984-85	13.63	..	..	..	..	338	The Board of Directors consists of Twelve members including the Managing Director
	1985-86	19.96	..	..	..	..
	1986-87	37.47	..	..	..	..

Name of Undertakings	Preliminary			Reference Year	Resource available					
	Year of incorpora- tion	Main Objectives and activities	Authorised Capital		Paid up Capital		Loan from			Working Capital loan
					Equity- State Government	Equity- Others	Government	Financing institutions	Others	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
5. Institutions for Development of Weaker Sections/Specified Groups										
5.1	Kerala Artisans' Development Corporation Limited	1981	Uplift of the artisans	50.00	1984-85 1985-86 1986-87	13.50 17.56 17.56	.. .. ..	.. 1.50..	......	......

Name of Undertakings	Reference Year	Income and Expenditure					Profit/Loss			
		Net Sales or other income	Operating Costs	Gross profit (12-13)	Interest on Loans	Depreciation provision	Profit before Tax [14-(15+16)]	Provision for tax	Dividend declared if any	Profit Retained (17-(18+19))
(1)	(5)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
5. Institutions for Development of Weaker Sections/Specified Groups										
5.1 Kerala Artisans' Development Corporation Limited	1984-85	0.41	4.15	(-)-3.74	..	0.25	(-)-3.99	..	..	(-)-3.99
	1985-86	4.00	5.50	(-)-1.50	0.10	0.25	(-)-1.85	..	..	(-)-1.85
	1986-87	1.00	6.00	(-)-5.00	0.15	0.30	(-)-5.45	..	..	(-)-5.45

Name of undertakings	Reference Year	Internal Resources					Accumulated loss	Number of employees as on 31-3-1986	Constitution of Board of Directors
		Internal Resources (16 & 20)	Provision for repayment of loan	Change in Internal resources	Net internal Resources Available for Plan				
(1)	(5)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	
5. Institution for Development of Weaker Sections/Specified Groups									
5.1 Kerala Artisans' Development Corporation Limited	1984-85	(—)3.74	..	..	..	6.81	32	The Board of Directors consists of four, non official members, three official members. Managing Director and Part-time Chairman.
	1985-86	(—)1.60	..	..	..	8.66		
	1986-87	(—)5.15	..	..	..	14.11		

N.A. Not available

* Total

** Converted into share capital subsequently.

@ Cumulative

