



GOVERNMENT OF KERALA

EIGHTH FIVE YEAR PLAN
1992-97
MID-TERM REVIEW

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EIGHTH FIVE YEAR PLAN
1992-97
MID-TERM REVIEW

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KERALA'S EIGHTH FIVE YEAR PLAN

A MID-TERM REVIEW

AN OVERVIEW

MACRO DIMENSIONS

In formulating the development strategy of the Eighth Five Year Plan (1992-97), the Planning Commission had emphasised three main areas, namely, infrastructure, social services and poverty alleviation through increase in employment and satisfying the minimum needs of the poor. While stressing the importance of state role in agriculture, power and transport, the Commission had also visualised a more effective and expanding role for private sector in the development process. This broad framework had been kept in view by the State Government while formulating the state's eighth plan proposals and strategy of implementation. However, in view of the past achievement of the State in the fields of social service and development of social infrastructure, the thrust areas in the plan were delineated as upgradation of standards and quality of various services and faster development of physical infrastructure and maximisation of employment opportunities.

2. The macro economic assumptions and projections of the State's Eighth Five Year Plan were based on an annual growth rate of 5.6 per cent for the state's economy. This is the same rate of growth assumed for the national economy also. To bring about such a growth rate, it was postulated that an aggregate monetary investment of Rs.23,000 crores at 1991-92 price levels would be needed, of which the state sector component has been fixed at Rs.5460 crores over the five year period 1992-97. In drawing up the sectorwise allocations in the plan, the following major considerations were kept in view:

- (i) The currently ongoing projects in all sectors have been subjected to close scrutiny and in allocating funds, projects which are nearing completion have been given top priority so as to ensure that such projects will be fully funded to check further cost and time over-runs, especially with regard to major irrigation and power projects.
- (ii) Requests for fresh starts during the plan period have been scrutinised vigorously and the practice of making token provision for any scheme has been totally done away with to prevent resources from being spread thinly on a number of schemes and from getting diverted from ongoing projects, resulting in cost and time over-runs.
- (iii) Externally-aided projects have been carefully reviewed and realistic allocations have been made in respect of each of them based on their latest stage of implementation.
- (iv) To the extent possible, departmental duplication of schemes, especially in the social service sectors covering activities like housing, welfare schemes in respect of backward classes etc. has been avoided to prevent wastage and leakage of resources and haphazard implementation of development programmes.

3. Barring some deviations in respect of the agricultural and industrial sectors, the sectoral allocations of the state plan outlay in the first three years have been broadly in accordance with the pattern originally visualised. The details are given in Table-2. However, in terms of the growth

rate, the intersectoral shifts have been found to be quite significant as the following table would show:

Table - 1

Sectoral Growth of State Income - Target vs. Achievements During the First Two Years of the Eighth Plan.

(Per cent - Provisional)

Sector	Eighth Plan 1992-93 to 1996-97	First Year 1992-93	Second Year 1993-94	Annual average 1992-94
Agriculture and allied services	2.5	10.72	10.79	10.75
Industry	10.0	-1.44	-1.32	-1.38
Power	12.0	0.40	0.40	0.40
Construction	5.2	5.52	5.51	5.51
Transport and Communication	5.9	9.88	9.90	9.89
Services	6.7	7.47	7.71	7.59
Total	5.6	7.39	7.67	7.53

4. It will be seen that the overall rate of growth in the first two years of the plan has turned out to be much higher than the average rate assumed for the eighth plan. However, the growth pattern in respect of the major sectors of agriculture, industry and power presents a different picture from what was visualised earlier. While agricultural growth has turned out to be substantially higher - over 10% as compared with 2.5 percent assumed in the plan - industry and power sectors lagged far behind.

Table - 2

Sectoral Distribution of Eighth Plan Outlay

(Rs.in crores)

Sectors	Eighth Plan 1992-93 to 1996-97 Approved Outlay	Annual Plans			Total Estimated Expenditure in the first 3 years (1992-95)
		1992-93 Accounts	1993-94 Anticipated Expenditure	1994-95 B.E.	
1	2	3	4	5	6
I. Agriculture and Allied Services	751.25 (13.76)	123.67 (15.02)	164.65 (16.20)	192.25 (15.26)	480.57 (15.50)
II. Rural Development	303.97 (5.57)	46.12 (5.60)	56.02 (5.51)	73.10 (5.80)	175.24 (5.65)
III. Special Area Programmes	2.50 (0.00)	0.52 (0.06)	1.20 (0.12)	1.40 (0.11)	3.12 (0.10)

	1	2	3	4	5	6
IV. Irrigation and Flood Control		630.00 (11.54)	123.13 (14.95)	162.12 (15.95)	163.50 (12.98)	448.75 (14.48)
V. Power		1300.00 (23.81)	198.68 (24.13)	256.09 (25.19)	307.00 (24.37)	761.77 (24.57)
VI. Industry and Minerals		810.00 (14.84)	91.46 (11.11)	105.20 (10.35)	165.50 (13.13)	362.16 (11.68)
VII. Transport		433.00 (7.94)	68.50 (8.32)	71.66 (7.05)	86.35 (6.85)	226.51 (7.31)
VIII. Science, Technology and Environment		29.23 (0.54)	4.78 (0.58)	4.91 (0.48)	9.50 (0.75)	19.19 (0.62)
IX. General Economic Services		44.82 (0.83)	12.43 (1.51)	7.26 (0.71)	13.10 (1.04)	32.79 (1.06)
X. Social Services		1077.18 (19.73)	144.42 (17.54)	177.44 (17.46)	229.00 (18.18)	550.86 (17.77)
XI. General Services		78.05 (1.43)	9.71 (1.18)	10.00 (0.98)	19.30 (1.53)	39.01 (1.26)
Total		5460.00 (100.00)	823.42 (100.00)	1016.55 (100.00)	1260.00 (100.00)	3099.97 (100.00)

5. The agricultural breakthrough was largely the result of good performance of major crops like coconut and rubber. Milk and meat under livestock and inland fisheries also recorded high production levels. The rising output of cash crops and plantation sector has been mainly from the recently planted areas which have come through their gestation period. Intensive mixed-crop agriculture is growing in the predominantly small farms in the state and is also contributing to higher farm incomes.

6. In the Industrial sector, the stipulated investment in the institutional and central sectors could not actually materialise. But the effort in this direction would bear fruit in the remaining years of the plan as several projects are on the anvil which are expected to be completed in the next few years. Some of the existing industries also suffered production losses. However, investment, production and employment in the medium and small scale sectors have been taking place as planned.

7. As far as power sector is concerned, installed capacity could not be increased as planned due to delay in commissioning and completing the projects. As in the case of industry, the effort to bring in more of private and institutional investments in the power sector would bear fruit in the remaining years of the plan with the completion of the three diesel-based power plants at Kochi, Kozhikode and Kasaragod, and the speedy execution of the Kayamkulam Thermal Plant, work on which has just been started.

8. The pattern of growth rate exhibited by the major sectors would indicate that agricultural sector has been the mainstay of the economy and largely responsible for the achievement of a satisfactory overall rate of growth. Since agricultural growth rate has mainly been due to the fact that the plantation sector has come out of the gestation period, it would be difficult to sustain the same tempo of high growth rate in the coming years also. This would imply that if the future overall rate of growth of the economy has to be sustained at the present level of around 7 per cent, there has to be a major breakthrough in the industrial and power sectors. If the investments visualised in these two sectors materialise, in the next two or three years, that would help in accelerating the growth rates of these two sectors and thereby enable the sustenance of the development tempo already built up. This should augur well for the future performance of the state's economy.

9. Agricultural development strategy in the plan has been aimed at augmenting production and productivity, identification and execution of infrastructural development and integration of all land based activities on a homestead basis. Given the serious limitations of land use in the state, the main objectives are: (a) sustaining the current area under rice cultivation, and (b) upgrading the productivity of important commercial crops. The plan strategy for reviving agriculture as a meaningful activity has started paying dividends, as the production of a number of crops including rice has increased during the last two years. The productivity of rice for the first time exceeded the 2000 kg/ha.mark. Revitalising the group farming Samithies, extensive rice cultivation in areas with special problems like kole, Kari and Wayanad regions, farm mechanisation are the important programmes for rice cultivation. Massive support for rejuvenation of coconut development, emphasis for spices and cashew development and ambitious programme for horticultural development with EEC assistance with an effective programme for market support are the other programmes in the plan in the agriculture sector.

10. Under irrigation, the priority is to complete as many ongoing projects as possible. A many as ten ongoing major and medium irrigation schemes are expected to be completed during the plan period. It is for the first time that projects start getting completed on the basis of planned allocation of resources without being diverted to new schemes. On the financial side, the expenditure during the first three years, may exceed the outlays provided.

11. The strategy of power development is to quicken the pace of execution of projects aimed at capacity addition in order to substantially reduce the supply-demand gap. Efforts are also on to commission fuel-based thermal projects with short gestation periods during the plan. Decisions have been slow in coming as regards different stages of approvals, and this has affected seriously progress in this vital sector.

12. Under industry, development programmes included in the Eighth Plan were drawn up in line with the industrial policy statement announced in September 1991. Following the strategies thus adopted, about 70% of the outlay for industries in the plan has been set apart for promotional activities. Provision of infrastructure facilities and incentives/concessions in order to attract private investment is another strategy adopted during the plan. Setting up of a number of infrastructural facilities, launching of an Intensive Industrialisation Programme to set up 50,000 Small Scale units form part of the strategies evolved during this plan. In addition to this, simplified procedures to avoid delays, setting up of separate Green Channel counters for small scale and large and medium industries are the other measures taken for facilitating industrial investment in the state. Although the pace of industrial investment has been somewhat slow in the first two years of the plan, it is expected to pick up substantially in the coming years.

13. The striking advance made by the state in education and health could be sustained only through improvement of quality. In view of the constraints on the plan resources and the practical problems of withdrawing from commitments in certain sectors (and opening them up for private investment), sufficient funds could not be allocated for this purpose and it remains a very important problem deserving attention.

14. 'Tourism' has always been held to be a potentially important sector in Kerala. Breaking through the earlier inhibition and constraints, several new initiatives are being taken outside the state plan, and these should have a positive effect on growth and employment in the coming years.

EMPLOYMENT

15. The employment generation programme in the eighth plan, known as the Rupees thousand crore employment generation programme, has been conceived as an integral part of the development process and as such is built-into plan. The employment target for the eighth plan period and the estimated employment generated during the first two years of the plan period are given in Table 3. The performance is generally satisfactory, but for sericulture and Rajiv Gandhi one million housing schemes.

16. However, it is to be mentioned that assessment of the actual employment generated in the field as a result of the implementation of the relevant programmes is rather difficult without detailed field level surveys and studies. In the case of the poverty alleviation programmes where the primary purpose is direct employment and income generation, such exercises are being done regularly so that the employment generation figures mostly reflect the field level conditions. In most other sectors, employment is estimated based on the norms and past trends which may deviate from real field level conditions. Even some of the sectors like industry do not give a constant picture in terms of their estimated income and employment. So it was contemplated to commission an outside agency to evaluate and assess the impact of the employment generation programmes taken up for implementation during the first two years of the eighth plan to appraise the quality of the data and firm up the figures with a view to initiate mid term corrections, if found necessary. Accordingly, the Kerala Statistical Institute has been assigned the work through the Science, Technology and Environment Committee (STEC) and their report is expected by December, 1994.

Table - 3

Estimated Employment Generated During 1992-93 and 1993-94

(lakh persons/man years)

Sector	Eighth Plan Target		Estimated Employment						Cols. 8 & 9 as percentage to 8th plan target	
	1992-93	1993-94	1992-93		1993-94		1992-94			
	C	NC	C	NC	C	NC	C	NC	C	NC
1	2	3	4	5	6	7	8	9	10	11
I. Poverty Alleviation Programmes	2.96	5.73	0.51	1.07	0.56	1.15	1.07	2.22	36.15	38.71
II. Agriculture & Allied Activities	0.38	1.28	0.02	0.29	0.08	0.44	0.10	0.73	26.32	57.03
III. Sericulture	2.07	0.43	0.14	0.03	0.23	0.04	0.37	0.07	17.87	16.28
IV. Industries	3.72	2.30	0.52	0.28	0.45	0.42	0.97	0.70	26.08	30.43
V. Tourism	0.14	0.93	0.02	0.09	0.02	0.11	0.04	0.20	28.57	21.51
VI. Rajiv One Million Housing Scheme	—	3.45	—	0.08	—	0.44	—	0.52	—	15.07
Grand Total	9.27	14.12	1.21	1.84	1.34	2.60	2.55	4.44	27.51	31.74

Note: C - Continuing; NC - Non-continuing

FINANCING THE PLAN

17. The Resources Commission appointed by the State Government in its final report submitted last year emphasised the imperative need to minimise diversion of plan resources for non-plan purposes during the Eighth Plan in a phased manner so that by the end of the plan period, the non-plan revenue account could present a balanced picture. The Commission made this observation in the context of the burgeoning deficit in the balance from current revenues, which had to be met by diversion of funds borrowed for the plan. This was also pointed out by the Planning Commission during discussions on the Annual Plans.

18. During 1992-93, the Balance from Current Revenues (BCR) was assessed at (-)Rs.861 crores by the Planning Commission when the annual plan estimates were prepared. This implied that resources to the extent of Rs.861 crores which could have become available for Plan financing would be diverted for meeting non-plan commitments. The Planning Commission recommended additional revenue mobilisation of Rs.400 crores to bring down this deficit to manageable proportions. The State Government, in the course of the year, made serious effort to mobilise additional resources and reduce non-plan expenditures as a result of which the deficit on non-plan revenue account could be brought down to Rs.214 crores. However, even this improvement in resources could not enable the State Government to implement the annual plan outlay of Rs.913 crores. The actual expenditure amounted to Rs.824 crores. The factors which accounted

for this shortfall were the reduction in share of Small Savings collections from an estimated level of Rs.247 crores to Rs.112 crores and shortfall in central assistance for external aided projects from Rs.140 crores to Rs.79 crores.

19. During 1993-94, the State Government's performance was much better. As against the plan outlay of Rs.1003 crores, the revised estimate is Rs.1050 crores. On the basis of the data so far available, the actual expenditure has been a little less which on present reckoning is Rs.1017 crores. The State Government's effort to reduce the deficit on non-plan revenue account was vigorously pursued during this year also and the BCR of Rs.464 crores originally estimated could be brought down to Rs.398 crores.

20. For the current year the outlay target is Rs.1260 crores. The Planning Commission had recommended an additional resource mobilisation of Rs.70 crores through tax and non-tax revenues and another Rs.70 crores by way of floatation of bonds. At the time of the plan formulation the deficit on non-plan revenue account stood at Rs.547 crores including Rs.70 crores of additional resource mobilisation. But in the budget estimate, the corresponding figure has been worked out lower at Rs.383 crores.

21. A review of Plan financing so far, shows that despite State Government's efforts to minimise diversion of plan resources a balanced picture of non-plan account could not be attained. A major reason is the sizeable increase in annual expenditure to the extent of Rs.220 crores on account of enhanced payment of D.A to State employees. The implication is that a massive resource mobilisation effort would be necessary if the tempo of higher plan outlay is to be sustained in future years. In turn, this is possible only through a faster growth of the economy.

Lessons for the remaining period of the plan:

22. The mid-term Review has the following lessons for the next few years:-

- The thrust areas adumbrated in the plan are valid;
- The efforts taken to balance the non-plan account should be continued with vigour;
- Private investment should be stimulated in a big manner, in integrated farm management, in industries, in power and tourism - the growth of Power sector being most critical;
- There should be more focussed attention in the State Plan on infrastructural improvement and on improvement of quality of education and health services;
- The outlay on important centrally sponsored schemes, including that on "family planning", should be redesigned to meet the local requirements, which are very different from the rest of the country;
- Central investment in Power (especially Kayamkiam Plant), Railways, Telecommunications, Cochin Port should be stepped up to provide the needed infrastructure for investment, tourism and exports;
- Since direct central investment in industries will not be growing under the new policy regime and since industrial investment has a strong tendency to flow towards already developed areas, the existing central industries in the state, while broadening their equity base, should also be allowed to *diversify* and not be confined to the original sector;

Table 4

Financing the Plan - Broad Details

(Rs. Crores)

	1992-93		1993-94		1994-95	
	Annual Plan	Actuals	Annual Plan	Revised Estimate	Annual Plan	Budget Estimate
1. State's own resources Including additional resource mobilisation	85.68	(-) 22.64	46.63	16.29	214.41	97.28
2. Market borrowings (net)	213.61	213.71	213.61	219.45	245.61	315.63
3. Negotiated loans	76.20	116.38	83.82	83.10	98.42	80.86
4. Central Assistance Including Plan deficit grant and EAP	537.51	475.24	655.94	658.94	701.56	697.16
5. Resource gap	—	40.73	—	72.28	—	69.07
6. Total	913.00	823.42	1000.00*	1050.06**	1260.00	1260.00

* This was subsequently raised to Rs.1003 crores to account for the additional central assistance of Rs.3 crores sanctioned for the setting up of a Satellite Earth Station at the Techno Park.

** The likely actuals are a little lower (Rs.1016.55 crores) on present reckoning.

SECTOR PERFORMANCE**AGRICULTURE**

23. The eighth plan has placed heavy reliance on the agricultural sector for accelerating the rate of growth of the economy as well as for employment generation. The strategies outlined for the purpose are:

- (a) augmenting productivity of both food and cash crops especially small holder cash crops of coconut, pepper and cashew through adequate technological inputs and more efficient management of land and water resources.
- (b) identification of infrastructural development works which are both productive and labour intensive and capable of generating larger employment opportunities and
- (c) integration of all land based activities on a homestead basis for increasing income from small holdings. Development of horticulture, poultry, inland fisheries and food processing were identified as thrust areas for organised efforts on commercial lines.

24. Agriculture in the State particularly in the last one decade, prior to the launching of the eighth plan had been undergoing a structural transformation in favour of commercial crops. Food crops in general, unable to withstand the domination of commercial/plantation crops due to their low profitability naturally lost their pride of place and consequently there was drastic reduction in their area coverage during the period. Though this could be justified by the resulting high agricultural income in general, the State cannot lose sight of the adverse consequences of such

an unregulated shift in cropping pattern particularly from the perspectives of food security, employment support and ecological balance. At the same time, cultivation of commercial crops was also not on the desired direction in the absence of adequate capital investment and management practices causing low productivity in respect of many of the crops. There was also the need for giving a special orientation for the agricultural development scheme of the State for supporting and servicing the small and marginal holdings. Accordingly the State Government had come out with a policy statement in March 1992 on the development of Agriculture in Kerala outlining a number of bold initiatives. The intention was to restore and regain the vitality of Agriculture through judicious utilisation of land, water and human resources with focus on improving their productivity in a planned manner. The new measures announced in the policy were also incorporated in the plan by suitable modifications in the schemes within the framework of the Eighth Plan.

25. The distribution of working population as per the 1991 Census reveals that there was an increase of 1.28 lakh cultivators and 2.03 lakh agricultural labourers in the working population dependent on Agriculture during the decennium ending 1991. The cultivators (10.15 lakhs) and the agricultural labourers (21.20 lakhs) together account for more than 37% of the total working population. Likewise the provisional estimates of the Agricultural Census 1990-91 reveal that the average size of holding has further come down from 0.34 ha. to 0.31 ha. The onus of finding new income and employment opportunities for these vulnerable sections of the society thus continues to rest with the agricultural sector.

26. In a State like Kerala which has almost reached a saturation point in respect of land use for agriculture, further growth in crop production as well as employment generation is possible only through vertical growth rather than horizontal expansion. The twin objectives which have been highlighted both in the Eighth Five Year Plan as well as the Agricultural Policy document of the State Government are (a) sustaining the current area under rice cultivation through all possible measures and (b) upgrading the productivity of important commercial crops through promotion of better management. The programme content of the major plan schemes were also subjected to a thorough scrutiny to make them effective as a tool for attaining these objectives. In the allocation for Agriculture and Allied Sectors under the Eighth Five Year Plan Crop Husbandry and Fisheries have been given higher weightage. Out of the plan outlay of Rs.751.25 lakhs approved for Agriculture & Allied Sectors the total allocation made in the 3 annual plans amounts to Rs.508.10 crores (67.63%), and the cumulative expenditure by the end of 1994-95 is anticipated to be 481 crores. Percentage-wise the expenditure would account for 95% of the budgeted outlay under the annual plans and 64% of the approved plan outlay for the sector. Thus in financial terms the performance has been satisfactory. Over and above the State plan allocation, Agriculture & Allied Sectors received considerable support from Government of India under the Centrally Sponsored Schemes during the period. The cumulative expenditure under this category by the end of 1994-95 is anticipated to be 247.48 crores.

Targets and achievements

27. The structural transformation in favour of the commercial crops especially from the mid eighties led to a shift in cropping pattern mostly from paddy to coconut and from tapioca to

rubber. These two crops have a time lag of seven to ten years before they reach stabilized yield stage and thus were not contributing to the agricultural income during these years. The additional areas of about 4 lakh ha. thus brought under cultivation of perennial crops having attained full yield resulted in a significant increase in income from the agriculture sector. The agricultural income of the State which was stagnating around 1300 crores till the mid of Eighties, recorded steady and continuous improvement during the last four years. Relevant data are given below:

Table - 5

Growth of Income in the Agriculture & Allied Sectors at Constant Prices

Industry of Origin	Base year 1980-81 (Rs. in crores)			
	1990-91	1991-92	1992-93(P)	1993-94 (P)
1. Agriculture	1761.35	1902.25 (7.99)	2092.47 (9.99)	2301.71 (9.99)
2. Forestry & logging	25.61	23.60 (-9.01)	21.20 (-9.01)	18.65 (-12.02)
3. Fishing	93.80	117.25 (25.0)	147.73 (25.99)	184.66 (24.99)

(P) Provisional (Figures in brackets show the annual growth rate)

28. Agriculture, including livestock as well as fisheries sectors recorded very impressive growth during the first two years of the Plan. But forestry and logging have recorded negative growth during the period which is very much in conformity with the forest policy pursued by the State imposing almost a total ban on timber extraction from reserve forests. The overall average annual growth rate recorded by the Agriculture and Allied Sectors during the first 2 years of the plan is much higher than the growth rate of 2.5 percent projected in the Eighth Plan. Eventhough the sector as a whole presents a very encouraging trend in growth It is not true in respect of all the crops as well as in all the segments of economic activity under the Agriculture sector. Crop-wise analysis of the performance covering the two year period is not possible at this juncture as the estimates of crop statistics for the year 1993-94 are yet to be finalised. However the estimates for 1992-93 are available which may give some insight into the emerging trend in respect of important crops. Relevant data are given in table 6.

29. The Eighth Five Year Plan envisaged, a systematic revival of agriculture as a meaningful economic activity. This was not without its beneficial impact as the production of a number of crops like rice, coconut, rubber, pluses, pepper, arecanut, banana, turmeric and coffee registered reasonably good increase in production with coconut and rubber doing exceedingly well. Production of rice increased by about 25000 tonnes in 1992-93, when productivity reached an all time high of 2018Kg/ha. On the other hand crops like Ginger, Cardamom, Cashewnut, Tapioca, Groundnut, Sesamum and Tea did not fair well. Spice crops in general witnessed very low levels of productivity mainly for want of adequate support for promoting scientific management. Tuber

Table - 6

Area, Production and Productivity of Principal Crops in Kerala 1991-92 & 1992-93
(Area in ha. Production in '000 Tonnes and Productivity in Kg/Ha.)

Sl. No.	Name of Crop	Area			Production			Productivity		
		1991-92	1992-93	Percentage growth during 1992-93 over '91-92	1991-92	1992-93	Percentage growth during 1992-93 over '91-92	1991-92	1992-93	Percentage growth during 1992-93 over '91-92
1	2	3	4	5	6	7	8	9	10	11
1.	Rice	541327	537608	- 0.69	1060.350	1084.878	2.31	1959	2018	3.01
2.	Pulses	22921	22510	- 1.79	16.185	17.960	10.97	706	798	13.03
3.	Sugar cane	6237	6092	- 2.32	42.822	49.874	16.47	6866	8186	18.88
4.	Pepper	178126	183478	+ 3.00	50.309	53.829	7.00	282	293	3.90
5.	Ginger	15400	15335	- 0.42	50.274	50.389	0.23	3265	3286	0.64
6.	Turmeric	2738	2850	+ 4.09	5.230	5.930	13.38	1910	2081	8.95
7.	Cardamom	43670	32286	- 26.07	3.450	2.398	- 30.49	79	74	- 6.33
8.	Betel nuts (Million Nuts)	63437	63929	0.78	13116.000	13306.00	1.45	206756	218998	5.92
9.	Banana	22602	23556	+ 4.22	303.090	308.871	1.91	13410	13112	- 2.22
10.	Other Plantains	42467	44290	+ 4.29	193.315	193.829	0.27	4552	4376	- 3.87
11.	Cashewnut	112059	109035	- 2.70	104.601	90.979	- 13.02	933	824	- 11.68
12.	Tapioca	141881	129697	- 8.59	2657.865	2419.788	- 8.96	18733	18657	- 0.41
13.	Ground nut	14041	14041	0.00	10.436	10.436	0.00	743	743	0.00
14.	Sesamum	9006	8738	- 2.98	1.986	1.998	0.60	221	228	3.17
15.	Coconut (Million nuts)	863061	877012	1.62	4641.000	5236.000	12.82	5377	5970	11.03
16.	Coffee	84016	84000	- 0.02	20.040	36.170	80.49	239	430	79.92
17.	Tea	34623	34488	- 0.39	66.080	54.435	- 17.62	1909	1578	- 17.34
18.	Rubber	425768	444096	4.30	343.109	388.646	13.27	806	875	8.56

crops particularly tapioca are on the path of decline, both in area and production. Horticultural development particularly in the area of tropical vegetables although envisaged in the plan as a potential area, could not be given the required priority in the first two years.

30. A crop-wise analysis of the performance and production initiatives taken up under the Eighth five Year Plan is given below.

Rice

31. The outlay set apart for rice production in the Five Year Plan is Rs.47.10 crores. The whole of this amount would have been utilised even in the first three years of the plan. This crop needed a renewed focus given the fact that the crop was becoming less remunerative and the area under rice declined by about 26000 ha per annum during the decade preceding the Eighth Plan. The Eighth Plan strategy for agricultural development advocated highest priority for arresting the decline in the area under rice cultivation so as to sustain the area under rice atleast at the current level. Promotion of group farming actively supported by Infrastructural development and a technological package of services that would make rice cultivation more remunerative was accepted as the major programme for attaining this objective. Accordingly a production target of 14 lakh tonnes of rice per year was fixed for the plan, which meant an additional production of 2.40 lakh tonnes.

32. Group Farming Samithis constituted for the purpose were given financial assistance, with freedom for spending the amount on any of the development support considered critical, for taking up long term improvement in padesekharams that can help in augmenting productivity. But on a review of the utilization of funds thus provided it was found that by and large it was utilised for subsidising inputs. The scheme was therefore modified during 1993-94 restricting the assistance only for infrastructural works leading to permanent improvement in productivity. The assistance made available by Government of India under the Prime Minister's Programme was also dovetailed into the Group Farming Programme by earmarking 10.50 crores, out of 21.68 crores granted under this scheme, for the purpose. The Centrally Sponsored Scheme for Integrated rice development which was extended to all the districts in Kerala also has come in handy for supplementing the efforts. Item-wise details of physical achievements under these schemes during the first 3 years of the Plan are given in Table 7.

33. No doubt in the allocation of resources, rice crop is receiving priority during the Eighth Plan. Infrastructural works (1244) involving an estimated cost of Rs.58.48 crores has been taken up under the Prime Minister's Programme during 1992-93 and 1993-94 which was later subsumed into the Group Farming Programme. Identification of the works, and their execution were entrusted to beneficiaries committees and Government was supporting 85% of the cost. State Government could make available only Rs.19.61 crores till the end of 1993-94. The proposal is to utilize the entire outlay of Rs.14.50 crores set apart for the Group farming programme in the 1994-95 budget for the purpose.

34. The average investment made during the Eighth Plan for infrastructural support for rice development thus works out to around Rs.2000 per ha. of net cropped area under rice in the State. On the financial side the investment is almost double the outlay of Rs.30 crores earmarked for Group Farming Programme in the plan.

TABLE-7

Details of Development Support given for Rice Production

Sl. No.	Name of Scheme	Activities supported	1992-93	1993-94	1994-95 target
(1)	(2)	(3)	(4)	(5)	(6)
1.	Group Farming for Rice Production	a. Community nurseries	19619 ha.	Infrastructure Development and works in conjunction with Prime Minister's Programme.	
		b. Distribution Weedicides			
		i. Solid	20052 Kg		
		ii. Liquid	15064 Ltrs.		
		iii. Granules	1832 Kg.		500 works.
		c. Area covered under plant protection	109091 ha	Power tillers = 1048	
		d. Distribution of Sprayers protection	3921 Nos.	Threshers = 965	
		e. Distribution of Power tillers	175 Nos.	Works = 350 Nos.	
		f. Distribution of Tractors	117 Nos.		
		g. Distribution of Petty & Para	45 Nos.		
		h. Pump Set	4300 Nos.		
		i. Soil Emeliorants	2731 MT		
		j. No. of Threshers distributed	25		
	Targets (Rs. lakhs)		600.00	800.00	1450.00
	Expenditure (Rs. in lakhs)		639.69	1107.99	1450.00

(1)	(2)	(3)	(4)	(5)	(6)
2.	Seed Programme for Food crops through group farming samithies/ service Co-operatives.	a. Registered seed growers programme (ha.)	1817	1517	2135
		b. Paddy seeds distribution (M.T)	2866	2955	3000
	Target (Rs. in lakhs)		100.00	200.00	100.00
	Expenditure (Rs. in lakhs)		97.67	202.45	100.00
3.	Integrated programme for rice development (CSS 25% later 50%)	a. Certified seeds distributed (Qtls.)	10627	24660	Scheme revised by Govt. of India as Integrated Cereal Development Project.
		b. PP Equipments distributed (Nos.)	5339	6954	
		c. Power tillers (Nos.)	408	374	
		d. Area covered under herbicide use (ha.)	15939	16000	
		e. Area covered under pesticide use (ha.)	44127	44246	
	Target (Rs. in lakhs)		42.00	100.00	Seed demonstrations- 110 ha.
	Expenditure (Rs. in lakhs)		41.46	200.84	IPM demonstrations - 110 ha.
					Farmers Training - 110 Awards to Panchayats-55
					50.00
4.	Minikit of rice (100% CSS)	No. of kits distributed (Nos.)	4992	3765	16000
	Targets (Rs. in lakhs)		10.00	2.00	2.00
	Expenditure (Rs. in lakhs)		1.34	0.91	2.00

(1)	(2)	(3)	(4)	(5)	(6)
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5. Development of rice in areas with special problems

Development authorities have been constituted for Kari and Kole lands and infrastructural works facilitating additional cropping are supported.

Targets (Rs. in lakhs)			150.00	200.00	500.00
Expenditure (Rs. in lakhs)			150.00	290.00	500.00

35. In addition to Group Farming Programme the State was operating another scheme for supporting rice cultivation in areas with special problems like Kole in Thrissur, Kari in Alapuzha and also Wayanad. Under this scheme separate development authorities have been constituted for Kari and Kole lands. Under this Infrastructural development is being supported almost entirely by Government. An outlay of Rs.10 crores is set part in the plan for this scheme of which the expenditure during 1992-95 is likely to be Rs.9.40 crores. The average investment in Kole & Kari lands is nearly Rs.4750 per ha. and the total expenditure will be exceeding the earmarked outlay. The activities taken up so far and their impact on intensive cropping need a close look before proceeding further.

36. Farm Mechanisation is another area given emphasis during the Eighth Plan which helps strengthen the group farming activities. So far 1348 power tillers and 980 threshers were supplied which includes 1048 power tillers and 965 threshers supplied under the Prime Minister's Programme. Under the Prime Ministers's Programme these equipment were supplied to group farming samithis with 85% subsidy. Encouraged by the response from the samithis the outlay for farm mechanisation in the annual plan 1994-95 has been doubled to Rs.2.50 crores. The element of subsidy has been reduced to 50 percent.

37. Despite all round efforts and enhanced scale of budgetary support rice production is not likely to hit the plan target of 14 lakh tonnes. The additional production secured during 1992-93 was only 24000 tonnes against the target of 1 lakh tonnes. The only solace is that during 1992-93 the degree of reduction in rice area has come down to around 3700 ha. against the average decline of around 25000 ha. per year recorded during the last one decade. So also there was steady improvement in productivity. All these indicate that rice cultivation would stabilize in areas having higher productivity and the required facilities. Future strategy should therefore be one of identifying such pockets and consolidating the efforts in such potential areas under the umbrella of Group Farming Samithis.

Coconut

38. Among the small holder crops Coconut is perhaps the only one that has performed remarkably well during 1992-93. The first year's estimated production of 5236 million nuts itself was very much higher than the five year plan target of 5000 million nuts. The spurt in production is partly contributed by the additional areas that started yielding out of the areas brought under the crop during eighties. An outlay of Rs.25.65 crores has been set apart for coconut development during the Eighth Plan.

39. The plan document as well as the Agricultural policy announced by the State lay stress on the need for augmenting the productivity of coconut through a large scale rehabilitation project covering 4 lakh ha. during the plan period. But the performance in the first two years was below par. The development support extended by the Coconut Development Board was meagre and not capable of making any perceptible dent into the multifarious problems faced by coconut.

40. Even such a massive programme as contemplated now with a total outlay of Rs.215 crores would touch only a fringe of the development support which the crop is badly in need of. Against two crores of uneconomic palms to be cut and removed the programme supports only 3.62 lakhs, against the total area of nearly 9 lakh ha. under the crop, the programme provides irrigation support to only 70000 ha. Against 18 crores palms in Kerala, Scientific manuring support has

been only for 1.41 crores. All these bring to focus the dire need for liberal support from Government of India on an enhanced scale for Coconut Development.

41. The increase in production in coconut had its adverse impact on price. The average price which was more or less stable at around Rs.4 per nut during the past two to three years has plummeted to Rs.2.50 to 3.00. Even the market intervention programme operated by Government of India with a support price of Rs.2350 per qtl. of copra through the Kerafed could not salvage the price situation despite a massive procurement of around 50000 tonnes of copra. The fall in price of coconut in Kerala is partly due to the substantial increase in supplies both from Kerala and neighbouring States due to enhanced production. The support price operation could at best be an interim relief measure and the ultimate solution lies in making the demand of coconut and its products broad based and in diversifying the use of coconut oil.

42. With the implementation of the new scheme now being launched by the State coconut production is likely to touch around 5500 million nuts by the end of the plan.

Spices development

43. Spices development programmes contemplated under the plan include rehabilitation of pepper covering 20000 ha, trailing pepper in all the trees in the homesteads of selected panchayats and expansion of area under ginger and turmeric by another 1000 ha. each. The state plan provides Rs.7.85 crores for this programme during 1992-97 and in 1992-95 about Rs.4.68 crores is likely to be utilized. Among the spices pepper received the maximum support. The Central support for spices development amounted to Rs.5.83 crores in 1992-93 which was raised to Rs.7.99 crores in 1993-94 and to Rs.14.42 crores in 1994-95. The Central assistance provided during 1993-94 and 1994-95 for organising mass plant protection campaigns against the quick wilt disease of pepper was a timely help for saving the crop from a calamity. The implementation of the scheme was through farmers organisation with active support of Kerala Agricultural University and NRCS. Nearly 60000 ha. were covered in a systematic manner under this programme. Government of India also provided 100% assistance for the rehabilitation programme covering 14000 ha. of pepper during the plan period. Development needs of ginger & turmeric are also taken care of under the Central Sector Scheme. Consequently the annual plan outlay for 1994-95 for spices development under State plan has been reduced to Rs.1 crore which will be utilised for continuing the area expansion programme already launched by the State.

Cashew Development

44. Expansion of area under cashew by another 5000 ha. in the districts of Kasargode and Malappuram by improving the structure and texture of the hard laterite zones which remain uncultivated for long was the major programme proposed for cashew during Eighth Plan. This has been extended to other areas also. The cumulative coverage of area by the end of 1994-95 is anticipated to be 5192 ha. Planting of cashew in the wastelands of Kasargode and Kannur though in a limited scale of 550 ha. is being taken up under the 100% Centrally Sponsored Scheme for wasteland development recently sanctioned by Government of India. Government of India also supported the spraying scheme against tea mosquito of cashew covering 6000 ha. In 1992-93, 7500 ha. in 1993-94 and 8000 ha. in 1994-95. This is an area where Governmental support is badly needed for giving effective p.p cover on an area basis. But the physical coverage supported by Government of India is too meagre compared to the extent of support necessary for the crop. There is a strong case for atleast doubling the Central assistance.

45. The future of cashew development in Kerala depends largely on the genetic base of the cashew gardens by popularising the high yielding clones recently released by the Kerala Agricultural University. Eventhough Government of India has introduced a scheme for the purpose its coverage is very limited. This has to be given greater attention for which the Central Government should provide liberal assistance.

46. The performance during 1992-93 was negative in area coverage as well as improvement in productivity. As a result the production has come down from 1.04 lakh tonnes in 1991-92 to 0.91 lakh tonnes in 1992-93.

Horticultural development

47. Despite the popular perception that the natural endowments in Kerala are highly suited for a wide variety of horticultural crops, a notable beginning could not be made so far in this important area of crop production. Eventhough a few Centrally Sponsored Schemes for commercial horticulture like the one for establishing mango and banana plantations, establishment of tissue culture units etc. have been introduced, the implementation of these schemes also suffer for want of proper integration with the State activities to make them area based. A bright spot in the otherwise gloomy scenario is the systematic ground work being completed step by step under the EEC assisted Horticultural Development Project, which is proceeding on a very scientific and systematic basis. M.o.Us have been signed with KAU for production technology support and CFTRI for processing technology support on a concurrent basis. Similarly the locations for the pilot projects for vegetables and fruits have been finalised in Ernakulam and Trivandrum Districts. Selection of the sites for the fruit processing plant has been finalised at Moovattupuzha and for the Seed Processing Plant at Alathur. Vegetables, Mango, banana and Pineapple are likely to get a boost under this project during the remaining three years of the plan. During 1994-95 about 4950 farmers will be inducted for commercial production of these crops with a coverage of 625 ha. under vegetables and 330 ha. under fruits. By 1994-95 an expenditure of Rs.45.434 crores is likely to be spent on programmes connected with horticulture development. The pace of implementation has been slow in the first two years. This is likely to be speeded up in the remaining three years.

Improved Seeds

48. Availability of quality seeds in adequate quantity has been major problem facing the agricultural development in Kerala. Seed multiplication programmes particularly those meant for rice crop which form the critical support for a successful high yielding varieties programme is beset with organisational and institutional problems. The efforts for motivating the group farming samithies to raise their own seeds in a localised manner was also not quite successful. The scheme is being modified to confine the seed multiplication to selected districts like Palakkad, Thrissur, Ernakulam and Alappuzha and to entrust the procurement to Agro Industries Corporation or selected co-operatives which have genuine interest. The District and other farms of the Agricultural Department also need a reorganisation on modern lines to make them a repository of superior genetic material of Kerala's commercial crops. With a view to relieve the pressure on the departmental farms a private approved nursery programme was introduced during the plan and 496 nurseries were established during the first two years. As some of the nurseries that received the one time assistance of Rs.25000 per unit are not fully functional it was decided to go slow during 1994-95. All the nurseries established under the scheme are closely monitored to surmount the problems faced by some of them. Progeny support necessary for their strengthening is also

being arranged from the State and national centres, subsidising the transport cost. A provision of Rs.18.65 crores has been earmarked for seed programmes out of which Rs.12.40 crores is likely to be spent during the first three years.

Fertilizers

49. The decontrol of P&K fertilizers with effect from August 1992 had many adverse consequences for Kerala. The prices of important fertilizers commonly in use before and after the decontrol are given in table 8.

Table - 8

Sl. Name of fertilizers		Prices of fertilizers Rs./MT		
No.		with effect from 1/86	with effect from 7/91	with effect from 8/92
(1)	(2)	(3)	(4)	(5)
1.	Urea	2350	3060	2760
2.	Ammonium sulphate	1650	3250	1920
3.	Single Superphosphate	950	1240	3000
4.	Factomphos	2600	2280	6600
5.	Muriate of potash	1300	1700	5690
6.	N.P.K. Complex 17-17-17	2600	3380	74322

50. The hike in fertilizer prices had a depressing effect on the net income of almost all the important crops in Kerala, though at varying degrees. Crops like coconut, pepper, coffee, tea and cardamom requiring heavy doses of phosphatic and pottassic fertilizers are the worst affected. Coconut which is facing a serious threat on account of steep fall in prices will be badly hit. The emerging trend has already been revealed by the consumption trend during 1992-93 and 1993-94 which is given in table 9.

Table - 9

Year	Trend of Fertilizer Consumption During Eighth Plan			
	Consumption of nutrients in tonnes			
	N	P	K	Total
(1)	(2)	(3)	(4)	(5)
1991-92				
(Base Year)	82874	51189	91954	225937
1992-93	82926	47250	71792	202968
	(100)	(92)	(78)	(89.83)
1993-94	77599	33122	66110	176831
	(93.5)	(70)	(92)	(87)

51. The overall consumption during 1992-93 was less by 10.17 percent compared to the previous year while it has further declined by 13 percent during 1993-94. In respect of phosphatic fertilizers the fall in consumption within an year is nearly 30 percent. Apart from the reduction in total consumption it is the distortions in the balanced use of fertilizers which will have more serious repercussions in the long run. The average fertilizer use which has peaked to the level of around 75kg per ha. in 1991-92 has come down to 58Kg/ha. by the end of 1993-94. At this rate the consumption of fertilizers, in every probability, is not likely to reach anywhere near the plan target of 3.60 lakh tonnes. The emerging situation warrants appropriate changes in the strategy for fertilizer use. An integrated nutrient management system combining organics and inorganics has to be introduced with a view to reduce the reliance on chemical fertilizers. Promotion of high value slow release fertilizers also need particular emphasis. The organic manure programme should be made comprehensive enough to develop all possible avenues for augmenting local manurial resources. Green manure should necessarily find a place in all possible cropping systems. Introduction of bio-fertilizers and vermiculture all deserve special attention. A reorientation of the nutritional approach in respect of all crop oriented schemes is therefore called for.

Plant Protection

52. The strategy followed for plant protection is one of need based application of chemicals. Keeping in line with this strategy the financial assistance for plant protection was restricted to crops and situations where the pest and disease incidences are of an endemic nature assuming epidemic proportions. Accordingly Mahall disease of arecanut and Quick wilt of pepper and one or two instances of bud rot on coconut assuming serious nature in some pockets were the few instances when assistance for plant protection was extended. Even in such cases the operation of the scheme was through the beneficiaries committees. This approach has to be further consolidated and reinforced by introducing pest and disease surveillance and IPM concept. The Eighth Plan envisaged an outlay of Rs.10.85 crores for plant protection and the likely expenditure during the first three years is of the order of Rs.5.16 crores.

Marketing and Processing Support

53. With the exception of the steep fall in prices currently faced by coconut the overall price situation in the farm front remained bulyant all throughout the two year period of the Eighth Plan. Relevant data is given in table 10.

Table - 10

Trend and Prices of Important Agricultural Commodities During 1992-93 and 1993-94

Sl. No.	Commodity	Unit	Average prices		
			1991-92	1992-93	1993-94
(1)	(2)	(3)	(4)	(5)	(6)
1.	Paddy	Rs/qtl.	354	427	403
2.	Coconut	Rs./'000nos.	3475	4026	3289
3.	Copra	Rs/qtl.	2845	3075	2403
4.	Pepper	Rs/qtl.	3256	2732	3578
5.	Rubber	Rs/qtl.	2141	2550	2569
6.	Arecenut	Rs/100nut	3122	36.00	---

54. During 1994 the price of coconut crashed considerably necessitating market intervention on a continued basis. Procurement operation initiated through Kerafed in May 1994 with the support price of Rs.2350 per quintal is being continued. Eventhough further fall in prices could be averted, the open market prices continue to remain lower than the support price. Price of copra appears to be sticking around Rs.2100 per qtl. thereby compelling the State to continue the market operations. Till the middle of July 1994 more than 47000 tonnes of copra were procured and stocked by the Kerafed.

55. Paddy and pepper are the other two commodities that needed market support during the plan period. For paddy it was in the nature of a procurement operation organised through selected co-operatives during the peak harvesting seasons in the districts of Alappuzha, Thrissur and Palakkad by extending a subsidy of Rs.50/- per quintal of paddy procured by way of handling charges while in respect of pepper it was a support price of operation by NAFED and Marketfed with a market support price of Rs.33 per Kg. in 1993 when the prices crashed. Total quantity of paddy procured was 17520 M.T. and that of pepper was 2972 M.T. Both the operations helped in stabilizing the farm prices reasonably at higher levels and also ensuring fair returns to the producers.

56. With a view to strengthening the market services Government have already set up a Prices Board, established a price stabilization fund and introduced new programmes for supporting procurement and primary processing of agricultural commodities. However the outlays earmarked for these new market support programmes are much below the critical minimum necessary even for making a modest beginning.

57. EEC assisted Markets Project and Kerafed project are the major projects under implementation in the Agricultural Marketing Sector. State Government has already released Rs.26.15 crores for the implementation of the Market project and it is anticipated that the entire approved outlay of Rs.34 crores will be made available by the end of 1994-95. Out of Rs.26.15 crores released so far Rs.4.23 crores has been utilized by the agencies and the balance of Rs.21.92 crores will be utilized this year. Acquisition of land (52.23ha). for all the 6 markets has been completed and site development work is nearing completion. The project is likely to be completed within the scheduled period of March 1997. As per the current estimate the additional outlay required for completion would be around Rs.3.50 crores.

58. For the Kerafed project against the total cost of Rs.92.13 crores, the cumulative expenditure anticipated by the end of 1994-95 is Rs.80 crores which included NCDC/EEC Rs.69 crores, State Government share of Rs.9 crores and Rs.2 crores of Kerafed. The State's share in the project has been provided in full. As per the revised scheduling now proposed the total cost works out to Rs.175.62 crores which includes NCDC's share of Rs.153.46, State share of Rs.16.62 crores and Kerafed's share of Rs.5.54 crores. EEC's approval for the revised proposals is awaited. State Government may have to provide another Rs.8 crores under State Plan for full filling its commitment for completion of the project.

SOIL CONSERVATION

59. In Kerala's agriculture Soil Conservation deserves topmost priority. The Steering Committee on Agriculture has projected an area of 15 lakhs ha. requiring soil Conservation. Based on this a target of 1.70 lakh ha. (cumulative) was fixed for Soil Conservation for the plan period. This implies an additional coverage of 70000 ha. The additional area likely to be brought under the

activity by the end of 1994-95 is estimated to be around 11000 ha. The provision earmarked for soil conservation in the State Plan is Rs. 18.00 crores. Soil Conservation is a major component in the two ongoing projects namely Centrally Sponsored National Watershed Project and OPEC assisted Rainfed Farming Project. The implementation of these two major projects are behind schedule and are faced with a number of operational problems. Out of Rs.21.13 crores approved by Government of India for the National Watershed Project the expenditure incurred so far is Rs.11.13 crores. Against the target of 54025 ha. approved by Government of India under the project the area actually covered in the 114 watersheds identified by the State is 88276 ha. Likewise the OPEC assisted project which has almost remained as a non-starter during the first two years of the plan is also gaining momentum. Location Specific watershed development programmes have been finalised for almost all the 50 water sheds and the identification of beneficiaries and the dispensation of credit are in progress. This project is likely to take care of the Soil Conservation needs of atleast 25000 ha. The State would thus be exceeding the physical target set for soil conservation activity under the Eighth Plan.

60. Soil and Water Conservation on watershed basis is the major scheme operated by the Soil Conservation Department. The Scheme was restructured during the Eighth Plan for utilizing the entire budgetary support for providing the subsidy assistance by converting the scheme as credit linked. The 75% loan support which was also provided through budgetary support was discontinued treating it as a support to be mobilized from banking sector. This was made with a view to enable higher physical coverage with the available budgetary support. However this structural reform does not appear to have made any positive impact in mobilizing institutional finance for soil conservation and the physical coverage during the first two year fall short of the target. Appropriate corrective measures for accelerating the flow of bank finance are therefore necessary.

61. The implementation of the 100% Centrally Sponsored Kundah project for soil conservation needs to be given more attention to keep in pace with the plan targets. The message of low cost technology recently advanced by Government of India as part of this scheme should also find harmonious integration with the technical programme contemplated for the project.

LIVESTOCK

62. The total outlay earmarked for livestock development for the Plan period is Rs.48.29 crores out of which the cumulative expenditure anticipated by the end of 3rd year is Rs.27.52 crores.

63. Promotion of dairying as a supplementary avocation among small and marginal farmers integrating it with crop production was the major strategy for livestock development in Kerala during Eighth Plan. Expansion of cross breeding facilities and strengthening the veterinary services are the two important support facilities contemplated for the purpose. The target was to establish one artificial Insemination Centre for every 750 heads of breedable cows and one veterinary dispensary in every panchayat. Non-availability of adequate technical personnel has been a major constraint affecting the implementation of these schemes in a time bound manner. During 1992-93 neither any additional artificial insemination centres nor veterinary dispensaries could be set up. Eventhough one ICDP with 125 Sub-centres for artificial insemination in Thrissur district and 42 Insemination Centres in the Malabar region in the areas serviced by the North Kerala Dairy project were sanctioned by Government during 1993-94 only 42 meant for the north became operational. In addition to this 56 centres were started under the North Kerala Project. It is anticipated that it may be possible to establish all the remaining 264 sub-centres proposed under

the North Kerala Dairy Project during the remaining two years of the Plan. It is anticipated that it would be possible to establish another 200 centres more during the remaining 3 years of the plan. Thus the cumulative target of establishing 2400 centres by the end of the Eighth Plan is likely to be met. Regarding veterinary dispensaries sanction was accorded for establishing 50 in 1993-94 and the proposal for 1994-95 is for 70. At this rate it may be possible to establish 140 more during the remaining two years of the plan. Thus it is anticipated that the State will be fulfilling the targeted back up support for two important areas of livestock development by the end of the plan. On the production front the number of cross bred animals has been raised from 10.5 lakh in 1991-92 to 13.26 lakh in 1993-94. The target for 1994-95 is 16 lakh which works out to around 63% of the breedable stock. Eventhough the KLD Board has expanded the capacity for production of frozen semen from 26.57 lakh doses to 29.43 lakh doses in 1992-93 the utilization of semen continues to be stagnating around 15 lakh doses. With the expansion of artificial insemination centres the position is likely to improve.

64. The production of various livestock products during the plan period was generally encouraging. Milk production has recorded steady increase from 17.85 lakh tonnes in 1991-92 to 18.89 lakh tonnes in 1992-93 and 20 lakh tonnes in 1993-94. The target for 1994-95 is 21.20 lakhs and at this rate the production is likely to reach a level of around 23 lakh tonnes by the end of the Plan but it will fall short of the plan target of 25 lakh tonnes. The average productivity of crossbreds estimated as per the sample survey of Animal Husbandry Department during 1992-93 was only 5.26Kg. which is far below the potential.

65. The State has a very fragile fodder base to support a vibrant dairy industry. Fodder Development efforts are yet to pick up on commercial lines. Efforts to expand the production of cattle feed, which also act as a constraint due to uncertain supplies and high cost, were also not fruitful. However the new cattle feed plant with a capacity of 500 tonnes per day proposed in Thrissur District is likely to materialise before the end of the Plan. The KCMMF has also raised the capacity of one of its plants at Pattanakkad from 100 to 300 M.T/day and also intends to raise the capacity of Malampuzha plant from 100 to 200 MT/day. With these plants attaining full capacity the State will be acquiring a production capacity of 1000 tonnes of cattle feed per day.

66. The constant increase in milk production achieved over the plan periods has helped the state to reduce gradually the dependence on other state in milk. The last two years infact witnessed a surplus situation during the flush season when the Milk Marketing Federation could export it to the neighbouring states. Details regarding the import and export of milk by the Federation during 1992 and 1993 are given in table 11.

Table - 11

Export and import of Milk from outside sources by KCMMF

	1992	1993 (lakh litres)
Surplus sent to other State during flush season	39.34	44.37
Procured from other States during lean season	34.86	5.22

The Federation plans to establish a milk powder plant with a capacity of processing one lakh litres of milk per day.

67. The implementation of the North Kerala Dairy Project the basic infrastructure of which is being supported under plan is also progressing as per schedule. So far 313 APCOS have been registered with a membership of 83818. Nilambur Milk Chilling Plant and expansion of the Kannur dairy have been completed. Civil works in respect of Kozhikode and Palakkad dairies have also been completed.

68. Revitalisation of the backyard system of poultry was another important activity envisaged under the plan. Despite immense potential the State could not carry forward the activity in a big way during the plan period. However the Poultry Corporation is on its way for commissioning a 25 lakh capacity broiler chick production unit, 1 lakh capacity eggger pullet production unit and 40 tonnes capacity poultry feed mixing unit during 1994-95. The Corporation has so far received a grant assistance of Rs.60 lakhs and a share capital assistance of Rs.120 lakhs. It is expected that the Corporation would be entering the production front for servicing the poultry growers during the ensuing years.

69. The Eighth Plan target fixed for egg production was 2600 million eggs against which the achievement by the end of 1993-94 is only 1765 million. At this rate the plan target is not likely to be achieved.

70. On the production of meat the progress is much more encouraging. By 1993-94 the production touched a peak of 1.35 lakh tonnes against the target of 1.64 lakh tonnes set for the Plan. Meat Products of India is the only agency in the public sector handling meat and meat products in the State. The commercial operations of the Corporation during the Plan period shows a slow but steady improvement in the business handled. Eventhough State Government has provided a matching contribution of Rs.85 lakhs in the Plan for modernisation, product diversification etc. it could not be utilized for want of clearance for the proposals, now pending with the Ministry of Food Processing, Government of India.

CO-OPERATION

71. The main objective set under Co-operation for the Eighth Plan period was to make the co-operatives self supporting, strong and viable. In the allocation of resources priority was given to activities connected with Marketing & Processing, with the objective of strengthening these segments which have all along been neglected. But unfortunately the Co-operative sector could not move in tune with this objective and the processing sector failed to break the impasse. Consequently the enhanced outlays for these sectors under the first two Annual Plans were not fully absorbed. The sub-sector-wise outlay and expenditure under the Co-operative sector are given in table 12.

Table - 12

Sub-sectorwise Outlay and Expenditure

Sector	Eighth Five year Plan Outlay 1992-97	1992-93 Outlay	1993-94 Expenditure	1994-95 Outlay	Expenditure	outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Credit co-operatives	690.00	124.00	243.47	2148.00	358.12	120.00
2. Housing co-operatives	150.00	50.00	46.81	60.00	58.53	65.00
3. Labour Contract Co-operatives	9.00	1.60	1.02	2.00	1.45	2.00
4. Storage & Marketing co-operatives	779.00	91.00	55.52	96.00	515.59	106.00
5. Proessing Co-operatives	1275.00	70.00	—	110.00	31.18	24.00
6. Consumers Co-operatives	707.00	162.40	61.97	107.00	76.00	172.00
7. Audit of Co-operatives	150.00	50.00	23.19	60.00	39.96	85.00
8. Co-operative Training & Education	60.00	11.00	21.24	21.00	20.70	21.00
9. Information & Publicity	4.00	1.00	0.02	1.00	—	1.00
10. Other co-operatives/ Schemes	1526.00	369.00	299.77	395.00	452.25	604.00
Total	5350.00	930.00	753.01	1000.00	1553.78	1200.00

72. Even the meagre outlays provided to such specialised areas remain underutilized. The expenditure flow continues to follow the traditional path of crowding in "credit" and "other co-operatives".

73. The existing co-operative institutions may not have the required experience or expertise for venturing into any major investment for agro-processing. Perhaps the course open to them is to start joint ventures for giving a lead for agro-processing in the State which will be very much in conformity with the financial sector reforms initiated by Government of India. Consequently the domination of "other co-operatives" in the budgetary support for co-operation need to be gradually reduced. Another disturbing trend is the mismatch between the budget provisions, expenditure and assistance released by NCDC for the co-operatives in Kerala observed during 1992-93 and 1993-94. Against the budget provisions of Rs.46.18 crores and Rs.59.20

crores made for the programmes during 1992-93 and 1993-94 the actual expenditures were Rs.17.73 crores and 19.42 crores respectively. The assistances actually made available by NCDC were only Rs.9 crores and Rs.23 crores respectively.

74. In the agricultural credit sector which has already received considerable financial support the strategy was to restrict the plan assistance to only those primaries which are very weak and that too based on definite proposals drawn up after careful study of the problems. The strategy suggested under the State Plan scheme augurs very well with the business development plan recommended to be launched by the Khusru Committee on Agricultural Credit appointed by RBI. Accordingly 200 societies have been selected for implementing the business development plans and out of this 101 societies have already availed assistance under this package.

75. On the physical side while the flow of Co-operative Credit in general shows an upward trend the proportion of agricultural credit is declining. One of the reasons for this trend to emerge in recent years is the compelling need of the co-operatives to find lucrative avenues for high cost lending to make the deposits mobilized by them at higher rates viable. They cannot venture for utilizing these deposits for supporting Short Term credit operations for seasonal agricultural operations which are normally under the low interest regime. Because of the minimum involvement condition insisted by NABARD some of the District banks are not in a position to avail the S.T crop loan requirements in full under the concessional financing by NABARD. The cumulative effect had been reduced flow of S.T credit for agricultural operations from the co-operative sector. NABARD has to take a rational view in this matter and see that its stipulation of minimum involvement should not act as a penalty for the co-operatives for their excellent performance in deposit mobilizations. Eventhough this could be one of the reasons for the co-operative sector shifting its anchorage from the farm sector it cannot be a sufficient reason for justifying this undesirable phenomenon to continue. Concerted efforts are required for correcting this anomalous situation of co-operatives the needs of the farm front.

76. In the case of long term co-operative credit the shift from agriculture to non-agricultural front is much more glaring. Out of Rs.475 crores term loan support projected for Eighth Plan Rs.325 crores (68%) was meant for schematic lending. The phasing given for this target under the Annual Plans 1992-93, 93-94 and 1994-95 failed to maintain this proportion and consequently the percentage of schematic lending support in the total targeted term credit support has come down. The performance under those important areas during the first 3 years of the Plan including the target proposed for 1994-95 shows only very marginal increase in areas like minor irrigation, plantation/horticulture while in respect of land development and dairy development it was negative. The net result was that the plan outlay of Rs.500 lakhs provided for debenture support in 1992-93 in accordance with the Five Year Plan target had to be scaled down to Rs.350 lakhs each in the subsequent years.

77. Eventhough reorganisation and strengthening of the Consumer co-operatives with appropriate forward and backward linkages was another important priority area under Eighth Plan the proposals in this regard are also faced with many operational problems. Even the rehabilitation programme taken up in a time bound manner during Eighth Plan could not be implemented in all the nine district stores for which it was meant. Now the Consumer Federation has come out with an integrated programme for the Consumer Co-operatives with assistance from NCDC at a total cost of Rs.21.41 crores which is under the consideration of NCDC for finance. This programme aims at strengthening of consumer movement through 2000 primaries at the grass root level linking

them with 200 lead societies selected from among the primaries which will be entrusted with the responsibility for wholesale procurement and supply of consumer goods.

78. Apart from the continuance of the employment oriented co-operatives, special programmes for employment generation were contemplated under the Eighth Plan which include NCDC assisted storage project, including integrated rubber processing project and fruit processing units, opening of Women's Wing in 100 selected PACS for promoting agro-processing and training component in the District Co-operative Hospitals for paramedical courses. These proposals require special attention during the remaining two years of the Plan.

FISHERIES

79. The agenda set for fisheries development during Eighth Plan envisaged a deliberate shift in the allocation of resources and development support in favour of Inland Fisheries which did not receive adequate attention in the past. In the marine sector considering the fact that the fishing activities in the past led to over exploitation of Inshore resources the strategy during the plan is to provide such supports and services that would facilitate diversion of fishing efforts to offshore and deep sea areas.

80. The Kuwait Fund aided Kerala Fisheries Development Project for Prawn culture is expected to provide a new impetus for Inland fisheries in the state. This comprehensive development programme envisages development of 1500 ha. of brackish water area for semi-intensive prawn culture, setting up of hatcheries with a capacity of 60 million each year, development of feed mills having a production capacity of 8500 tonnes and other research and infrastructure facilities required for the mass scale adoption of the technology. Though the implementation of the project was slow in the first year of the plan, it gained momentum from the second year onwards. Under the project micro level surveys have been completed to identify the potential areas for culture fisheries on commercial lines. As per the survey made by the Agency for Development of Aquaculture Kerala (ADAK), which is implementing the project, the area available for immediate exploitation for brackish water prawn culture has been estimated to be around 65000 ha. District-wise details are given in table 13.

Table 13
District-wise details of area suitable for brackish water prawn culture

Name of District	Area suitable for brackish water prawn culture (ha.)	Area which can be utilized immediately
Thiruvananthapuram	1423.98	—
Kollam	8603.62	24.00
Alappuzha	16222.92	475.35
Kottayam	4326.72	15.38
Ernakulam	16212.71	10597.01
Thrissur	4271.94	898.21
Kozhikode	4162.44	—
Kannur	5944.10	501.51
Malappuram	1796.26	—
Kasaragod	3248.25	—
Total	65212.96	12511.46

81. Identification of the locations for hatcheries and development of appropriate models for commercial operations have been completed. The implementation of the project is in its full swing since 1993 April. Trial runs of the commercial cultural operations have been made in 40ha. under semi-intensive and 50 ha. under extensive systems in Thrissur and Kannur districts. The trials have brought out very encouraging results. Sites for the proposed 4 hatcheries have been identified and the project reports have been prepared and submitted to Government for approval. The Agency for Development of Aquaculture Kerala (ADAK) has already received over 100 applications from private entrepreneurs for participation in the project availing the technology.

82. In the inland sector development of fresh water prawn as well as other species also deserve particular attention. At present there are no major projects for the purpose. Though a pilot project for reservoir fisheries is under implementation with German assistance since the beginning of the plan, the implementation has been rather slow.

83. Among other inland sector fisheries development programmes the activities of Fish Farmers' Development Agencies and the Brackish Water Fish/Prawn Farmers' Development Agencies are prominent. Fish Farmers' Development Agencies are functioning in all the districts and the BFFDAs are functioning in 6 districts of the State. The FFDA's have so far surveyed an area of 543.06 ha. and registered 14309 farmers. An area of 3723.11 ha. has been brought under fish culture in the 14 districts so far. The BFFDAs have so far developed an area of 569.59 ha. and registered 965 farmers.

84. As far as the marine sector is concerned the State could not make any serious attempt for promotion of offshore and deep sea fishing during the first two years of the plan. Development of harbours and landing centres is the major scheme demanding substantial outlays in the marine sector.

At the beginning of Eighth Plan 10 harbours and 8 landing centres were under execution. Some of the harbours like Vizhinjam were under plan for the last 15 years. It was therefore decided to pursue a time bound schedule for completion of the projects. Accordingly those projects where the works are in advanced stage were decided to be accelerated with adequate funding so that they could be completed within the Eighth Plan period. Munambam, Puthiyappa and Thankassery Projects got the benefit of this enhanced outlays. An outlay of Rs.655.00 lakhs (63%) was meant for these three projects out of an outlay of Rs.1033 lakhs set apart for Fishing Harbours and landing centres. The budgetary support for Vizhinjam Phase III and Neendakara, the implementation of which were more or less paralysed due to land acquisition and other problems were scaled down temporarily with a view to attract public attention and involvement in solving the problems. This strategy worked very well in Vizhinjam Project and the acquisition problems are being sorted out with local support. Project-wise details of funding and the schedule of completion expected are given in table-14.

85. Integrated Fisheries Development Project (NCDC assisted) is the major scheme implemented by Matsyafed. The project is conceived as a package programme for the all round development of the artisanal sector. Distribution of fishing inputs, provision of infrastructure facilities, organisation of marketing etc. are the components of the project. The phase I of the project was completed in 1990-91 at a cost of Rs.555.84 lakhs benefitting 4577 fishermen. The second phase of the project also has been completed except marketing facilities in 1993-94 benefitting 7223 fishermen. The total project cost was Rs.972.23 lakhs. The third phase of the project is now under implementation with a total cost of Rs.3560 lakhs. The major component of phase III of the project

Table 15

Details of Physical and Financial Achievements under the Integrated Fisheries Development Project (NCDC Assisted) as on 31-3-1994

(Rs. lakhs)

Sl. No.	Project	Phase I		Phase II		Phase III		Total		
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1.	Fishing Inputs	OBM	- 819	378.19	816	748.19	1179	1118.66	2814	2245.04
		Craft	- 395		406		791		1592	
		Webbing	- 64790.30 Kg.		149201		125106.14		339097.44 Kg.	
							11 unit			
							T. Net			
							33 T. Net set			
2.	Marketing	Insulated van	- 1	8.46		15.00				23.46
		Transport vehicles	- 5							
3.	OBM Service Centre	Regional Workshop	- 1	12.38						12.38
		Mobile Unit	- 1							
4.	Infrastructure		-			47.90		24.67		72.57
5.	Extension Training		-	90.49		26.82		18.74		136.05
6.	Working Capital		-	8.47		18.95		0.50		27.92
7.	Project Management		N.A.	N.A.		122.83		61.21		184.04
8.	Pre-operative expenses		-	30.00		10.35		36.42		76.77
9.	Project contingencies		-	27.85		55.41		128.91		212.17
10.	No. of Fishermen benefited		4577	-	7223	-	8682		20482	
Total :				555.84		1045.45		1389.11		2990.40

is organisation of marketing facilities. It is expected that the federation would be concentrating on the marketing and processing sector for ensuring fair return to the fishermen. Details of physical achievements are given in table 15.

86. The scheme for motorisation of country crafts is another scheme operated through Matsyafed. There was increasing realisation at the time of formulation of Eighth Plan about the need for restricting the motorisation programme just for replacement needs alone as further motorisation was beyond the carrying capacity of the inshore sector. But this suggestion still remain unheeded. Alternatively the continuance of the scheme could be justified provided it is modified for making available the assistance to traditional fishermen for appropriate modification in the craft along with the motorisation making it possible for them to venture for Offshore fishing staying in the sea for longer time.

87. With a view to attract private investment for deep sea fishing through joint ventures, it was proposed to organise a detailed study on various aspects of deep sea fishing. The study report of the Special Committee constituted for the purpose is awaited. Matsyafed is the appropriate agency that can undertake this venture in collaboration with private agencies.

88. The saving-cum-relief scheme which had some teething troubles is increasingly gaining acceptance among fishermen. So far 81125 fishermen have joined the scheme.

FORESTRY

89. Preservation of the ecological integrity and biological diversity of Kerala forests through scientific management was the strategy for forestry during Eighth Plan. Firming up the data on actual forest cover as well as completion of the boundary demarcation and resource survey in a time bound manner were priority areas identified. Eventhough the total area in Kerala classified as reserve forests is 11220 Sq. Kms, the extent of dense forest with over 40% crown density as per forest report for 1993 is only 8421 Sq. Kms. Open forests with 10 to 40% crown density is 1915 Sq.Kms. which includes 1550 forest plantations also. Obviously regeneration of denuded forests on a systematic and scientific manner deserves special attention. The works relating to forest boundary demarcation and resource survey which were targeted for completion within the first 3 years of the plan have not progressed as scheduled and at the present rate it is likely that the activity would be completed only by the end of the plan. Even for that there cannot be any let up for this important item during the remaining two years of the plan.

90. In the area of forest conservation and management the need for location specific long term eco-conservation and development programmes on a watershed basis was realised and accordingly a number of location specific schemes with appropriate conservation measures for habitat improvement and eco-preservation were introduced during the plan. they include Agasthia Vanam Biological Park, Kallar Watershed Project, Eco-restration Project for Bommiampady reserve in Attappady region, Operation Water Spread in selected watersheds, Sylvan valley fern sanctuary etc. However most of these schemes do not appear to have received the required momentum in their implementation. It is necessary that greater attention needs to be given for these schemes with adequate funding and appropriate monitoring arrangements.

91. Teak constitute the largest area under forest plantations (74914 ha.). Maintenance of forest plantations particularly teak, cahsew, bamboo etc. seems to be lagging behind the targeted levels. Likewise special programme aimed at increasing the stocking of high value selected species like rosewood, ebony, white cedar, Gluta etc. also do not appear to have received adequate funding.

Table 16

Kerala Social Forestry Project - 1984-85 to 1992-93
Targets and Achievement

a Physical

Year	Govt. Plantation		Farm Forestry		Achievement	
	Target	Achievement (Ha.)	Target Area (Ha.)	Achievement Seedings (in lakhs)	Area (Ha.)	Seedings (in lakhs)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1984-85	805.00	405.00	5100.00	250.00	4795.00	235.00
1985-86	1610.00	1693.45	8100.00	400.00	10032.28	491.50
1986-87	2465.00	2727.31	10200.00	500.00	21404.38	1050.40
1987-88	3220.00	3249.35	12000.00	600.00	17339.33	780.27
1988-89	3880.00	3665.63	15400.00	827.00	17802.00	870.85
1989-90	4120.00	3760.04	1837.00	90.00	1714.00	84.00
1990-91	5290.00	4748.73	-	140.00	-	129.50
1991-92	10100.00	4986.34	-	99.00	-	92.50
1992-93	5560.00	6792.86	-	100.00	-	115.20

(b) Financial Cumulative expenditure by the end of 1992-93 - Rs. 91.55 crores.

92. Wild life preservation and development are mostly Centrally Sponsored Schemes. There are 12 Wild Life Sanctuaries and two national parks under the 50% Centrally Sponsored Category. In addition to the Nilagiri Biosphere Reserve and eco-development scheme in and around sanctuaries one more 100% Centrally Sponsored Scheme namely "Project Elephant" was sanctioned by Government of India for Kerala during Eighth Plan. Implementation of all these programmes are progressing as per schedule.

93. The World Bank aided Social Forestry Project has been successfully completed in accordance with the revised time schedule by the end of 1992-93. The cumulative achievements of various components under this project are given in table 16.

94. World Bank/Government of India approval for the second phase of the project is still awaited. Further delay in getting the second phase of the project is bound to create undue financial and operational problems. The State is compelled to maintain the manpower created for the 1st phase indefinitely with the intention of utilizing their expertise for the second phase.

RURAL DEVELOPMENT

INTEGRATED RURAL DEVELOPMENT PROGRAMME

95. The objective of the programme is to assist families below the poverty line in rural areas to take up self-employment ventures through a package of assistance comprising of subsidy and institutional credit. For identification of families eligible for assistance under the programme a comprehensive house to house survey was organised in 1990 and final list of families was published in 1992. According to the survey a family with an annual income of Rs.11,000/- (at 1991-92 price level) or less is considered to be below poverty line.

96. Since the scheme aims at assisting the poorest of the poor, first priority is given to rural families having annual income below the 'cut off' line Rs.8500/-. Here again families with annual income below Rs.6000/- are assisted first. The programme is implemented in 152 Blocks of the State through 14 DRDAs. 50% of the families assisted are SC/ST and 40% of those assisted are women and 3% of the outlay is earmarked for physically handicapped. From Eighth Plan onwards the maximum subsidy for SC/ST has been raised from Rs.3000/- to Rs.5000/- and for others from Rs.3000/- to Rs.4000/-.

97. The number of families targeted to be assisted during Eighth Plan is 2,80,000 and the outlay earmarked is Rs.120 crores. The total number of families assisted during the first two years of the plan is 104415 which comes to 37.22% of the Eighth Plan Target. As the rate of assistance per family has been increased without corresponding increase in the Central assistance there will be a reduction in the physical achievement.

98. The Plan outlay of Rs.120 crores earmarked by the State for the programme has been arrived at based on an expected annual increase of 12% in Central assistance. But unfortunately the annual allocations of Central assistance for the programme during the first three years of the plan have belied this expectation. Only during 1993-94 the Central allocation has been higher than the State's budgeted outlay. Year-wise & item-wise details are given in table 17.

Table 17
IRDP - Yearwise Targets & Achievements

(a) Central & State allocations

Name of Schemes	1992-93			1993-94			1994-95	
	Central	State	Total	Central	State	Total	Central	State
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1. Direction & Administration	-	-		8.00	8.00		10.50	10.50
2. Subsidy to DRDA	830.00	900.00		1028.00	929.00		1019.00	1060.00
3. TRYSEM Training	50.00	60.00		104.62	76.00		83.64	125.00
4. TRYSEM Infra	20.00	20.00		20.00	20.00		20.00	20.00
5. Strong of Block Admn.	40.00	40.00		45.00	45.00		60.00	60.00
6. Monitoring Cell	2.00	2.00		2.00	2.00		3.50	3.50
7. DWCRA	13.40	15.00		25.50	15.00		9.28	26.00
8. DWCRA (UNICEF)	-	-		-	-		-	-
9. KERAMS	5.00	5.00		5.00	5.00		5.00	5.00
10. SIRD	7.50	20.00		7.50	20.00		7.50	10.00
Sub-Total:	967.90	1062.00		1245.62	1120.00		1218.42	1320.00
(b) Expenditure (100%)			1770.80			1973.75		
(c) Physical								
No. of families targeted			56000			50000		
Assisted			50517			53698		

TRAINING FOR YOUTH FOR SELF-EMPLOYMENT (TRYSEM)

99. TRYSEM imparts training to Rural Youths in the age group of 18 - 35 belonging to the families below the poverty line enabling them to take up self-employment ventures. The number of youths trained during the first two years of the plan is 13468 and amount expended was Rs.3.40 crores against the Eighth Plan targets of 30,000 and Rs.6 crores respectively. There is considerable shortfall in both physical and financial coverage.

DEVELOPMENT OF WOMEN AND CHILDREN IN RURAL AREAS (DWCRA)

100. The objective of DWCRA a sub-scheme of IRDP is to provide opportunities to women belonging to the target groups living below poverty line to take up income generating activities. The scheme was in operation in seven Districts namely Wayanad, Palakkad, Idukki, Malappuram, Kannur, Kozhikode, Alappuzha and Thiruvananthapuram during 1992-93. During 1993-94 the scheme was extended to all the Districts. The Eighth Plan target was to cover 4050 groups with an outlay of Rs.1.50 crores. During the last two years 870 groups were covered for which the expenditure was Rs.0.61 crore.

101. During 1993-94 the Rural Development Department with the assistance of UNICEF has organised district-level training programmes for the officers and Convenors of womens group with focus on project fomulation and professional management of the enterprises. This would go a long way in improving the business profile of women. Steps have also been taken for providing marketing support for the proeducts at the district-level including the establishment of district units for KERAMS.

JAWAHAR ROZGAR YOJANA (JRY)

102. JRY is implemented through all the Panchayats, Blocks and DRDA's in the State. The expenditure under the programme is being shared by the Centre and the State in the ratio 80:20. The main objective of the programme is the creation of additional gainful employment for the unemployed in rural areas and strengthening rural infrastructure. The physical target and financial outlay for JRY for the Eighth Plan were 1185 lakh mandays and Rs.493.75 crores respectively. The corresponding achievement for the first two years of the Plan are Rs.254.97 lakh mandays and Rs.141.97 crores. In addition to this there was an expenditure of Rs.1.75 crores and an achievement of 2.60 lakh mandays under Employment Assurance Scheme which is a new scheme started during 1993-94.

103. During 1992-93 and 1993-94 the Central allocations received were less than what was expected. The wage rate was also revised from Rs.27.10 per day to Rs.40.50 per day during 1993-94. The cumulative effect would be that the State may not be able to reach the targeted level of employment generation by the end of the plan period. The JRY supports only wage employment generating programmes. As far as Kerala is concerned educated unemployment is the burning problem which has almost reached an explosive situation. The situation demands providing accommodation for activities generating educated employment as well.

104. Details of physical and financial targets and achievements under JRY during Eighth Plan are given in table 18.

Table - 18

Item	Unit	Eighth Plan	92-93	1993-94	1994-95
20% State support provided in the Plan	Rs. in lakhs		1595.00	1750.00	2123.50
JRY					
EAS					200.00
80% Central Support actually provided by	"		4990.67	4990.67	5296.09
JRY					
EAS				580.00	800.00
Expenditure (100%)	Lakh Mandays		6843.94	7788.38	—
Employment Generation					
Target			191.00	194.44	180.00
Achievement				134.54	120.43

UNTIED FUNDS TO THE PANCHAYATS

105. As part of the planning at grass root level panchayats are provided with "Untied funds" for taking up need based local level programmes. The works under this scheme are executed directly by panchayats through functional committees with peoples participation. 25% of the outlay is meant for programmes benefiting scheduled castes and 5% for Scheduled Tribes. Out of the Eighth Plan outlay of Rs.119 crores the expenditure for the last two years is Rs.41 crores. The outlay for 1994-95 has been stepped up to Rs.29.00 crores. With the implementation of the Panchayat Raj system all development activities are going to be decentralised and the relevance for operating a parallel scheme of this nature needs reconsideration.

IRRIGATION

106. The total investment in irrigation in the State, upto 1991-92 amounted to Rs.1189.21 crores as given below.

	Rs. in lakhs
Major and Medium Irrigation Schemes	86396.97
Minir Irrigation	14930.23
Flood Control and Anti-sea Erosion	13798.56
Command Area Development	3795.94
Total	118921.00

107. The total area brought under irrigation through the already completed ten major and medium irrigation schemes and by partial commissioning of eight schemes till the end of 1991-92 was 3.95 lakhs ha. (gross). The Eighth Plan outlay for Irrigation is Rs.63000 lakhs, of which Rs.37500 lakhs for major and medium irrigation, Rs.13000 lakhs for minor irrigation, Rs.65000 lakhs for Flood Control and Anti-sea erosion and Rs.6000 lakhs as State share for Command Area Development Programme.

108. The budgeted outlay for 1992-93 for Irrigation was Rs.12000 lakhs and expenditure Rs.12313 lakhs, an increase of 2.6% over the outlay. As against the budgeted outlay of Rs.14000 lakhs in 1993-94, the expenditure was Rs.16211 lakhs, 15.5% more than the outlay. The budget allotment for 1994-95 is Rs.16350 lakhs. Thus the total budget allotment for the three years 1992-93 to 1994-95 of the VIII Plan period is Rs.42350 lakhs and anticipated expenditure Rs.44874 lakhs, the likely expenditure exceeding the outlay by Rs.25 crores.

MAJOR AND MEDIUM IRRIGATION SCHEMES

109. The total expenditure on major and medium irrigation schemes till the end of 1991-92 was Rs.86396 lakhs. The VIII Plan outlay is Rs.37500 lakhs. The budgeted outlay for 1992-93 was 8050 lakhs and expenditure Rs.8080 lakhs. Similarly as against the budgeted outlay of Rs.9000 lakhs during 1993-94, the expenditure was Rs.10338 lakhs. For the year 1994-95, an amount of Rs.10400 lakhs is provided for the major and medium irrigation schemes. For various reasons most of the schemes targeted for completion in the earlier periods could not be completed as scheduled, resulting in time over run, high escalation in cost. This has necessitated the need for a review of all these and emphasis was given for completion and commissioning of these schemes at the earliest.

110. The main strategy during the Eighth Plan for major and medium irrigation sector was the completion of ongoing schemes in all respects, spilled over from the Third and Fourth Plan periods within a stipulated time frame and to attain their full benefits. As such out of the ongoing major and medium irrigation schemes ten schemes are expected to be completed and commissioned before the close of Eighth Plan period. A time bound programme was drawn up and revised scheduled fixed for the completion of the following projects: Chlmoni-Mupli, Kanhirapuzha, Muvattupuzha, Attappady, Kallada, Karapuzha (Kabini) and Bridge-cum-Regulator at Chamravattom. But there is likely to be slippage in the case of some of the projects for reasons beyond the control of the implementing agencies. The projects that are likely to lag behind are: Kallada, and Karapuzha (Kabini). Even though in over all terms the expenditure has exceeded the outlay during three years shortfall did occur in the case of few projects.

111. The major reasons that contributed to the slippage in schedule of some of these projects are contract failure, non-availability of forest land, non-issue of timely financial sanction etc.

112. Even though schemes such as Pumba, Periyar Valley, Pazhassi, Kuttiady, Chitturpuzha are treated as completed, some spill over works of minor nature remain to be carried out. For these items of work and to settle the payments of pending bills funds were allotted for these schemes during the VIII Plan. The other projects that are likely to be completed during this Plan period are Chimoni-Mupli, Muvattupuzha, Kanhirapuzha and Idamalayar.

113. As regards physical achievements, since the schemes could not be completed and commissioned as envisaged, the area brought under irrigation through major and medium irrigation

schemes during the first two years of Eighth Plan fell far short of the target fixed. As against the target of 130000 ha. (gross) for the year 1992-93 and 1993-94 the actual irrigation potential created was only 17470 ha. (gross) The achievement was only 13% of the target. The short fall is largely accounted for by the wide gap that arose in respect of Kallada, Muvattupuzha and Kanhirampuzha Irrigation projects.

MINOR IRRIGATION

114. The total expenditure on Minor Irrigation schemes including Ground Water Department till the end of 1991-92 was Rs.149.30 crores. The area brought under irrigation through various categories of minor irrigation schemes in the State till the end of 1991-92 was 1.65 lakhs ha. (gross).

115. The total outlay proposed for minor irrigation works including ground water development schemes during the VIII Plan period is Rs.13000 lakhs. The budget outlay for 1992-93 is Rs.2000 lakhs and expenditure Rs. 1502.83 lakhs. As against the budgeted outlay of Rs.2700 lakhs for 1993-94 the expenditure was Rs.2116.46 lakhs. The outlay proposed for 1994-95 is Rs.3350 lakhs.

116. In the Minor Irrigation sector there is shortfall of Rs.498 lakhs in 1992-93 and Rs.584 lakhs in 1993-94. The shortfall was mainly in the case of surface water development. The major reason for the shortfall in the expenditure as reported is the delay in getting the letter of credit from the Government. Due to the shortfall in expenditure, the work proposed could not be completed and the physical target of 24900 ha. (gross) for the first two years of Eighth Plan could not be achieved. The achievement was only 19870 ha. (gross) i.e. 80% of the target.

117. Command Area Development, Flood Control and Antisea erosion works have progressed as per the programmes drawn up for the plan period.

ENERGY DEVELOPMENT

118. The total investment on energy development in the State till the end of 1991-92 was Rs. 1,43,615 lakhs. Eighth plan outlay proposed for energy development is Rs. 1,30,000 lakhs. The outlay for 1992-93 was Rs.18,500 lakhs and expenditure Rs.19,869 lakhs. As against the outlay of Rs.20,900 lakhs during 1993-94 the expenditure is Rs.25,607 lakhs. Thus the overall expenditure exceeded the outlay by 7.4% and 22.5% respectively during 1992-93 and 1993-94. The outlay proposed for 1994-95 is Rs.30,700 lakhs.

119. It is estimated that by the end of the Eighth Five Year Plan, the energy requirement would be about 15316 MU, whereas the system capacity will be about 10268 MU based on the number of projects already on hand at the beginning of the plan. This would result in an energy gap of about 5778 MU at the end of the plan period. It is also an accepted fact that the shortage of electricity has been one of the major bottlenecks affecting the growth in industrial investment in the State. The quality of power supply is very poor due to inadequacies in the transmission and distribution lines. The major task in the energy sector during the VII Plan period is to substantially reduce the gap between the demand for and the supply of energy. The VIII Plan lay emphasis on commissioning of ongoing projects and improvement in the operation of the existing generating units, reduction in the technical losses of power system, and improvement in the financial performance of K.S.E.B. Considering the fact that huge investment is required to meet the large supply demand gap, which the public sector alone cannot mobilise, the Eighth

Plan places emphasis on attracting private sector participation in power generation. Thus M.O.U's (Memorandum of understandings) have been signed for entrusting about 17 power generating units with private sector. Out of this one unit at Maniyar in Kollam district is already under execution; agreement has been signed for setting up three units at Anakkayam in Trichur district, Chathankottunada and Vanchlyam in Kozhikode District. It is expected that a number of other projects for which MOU's have been signed would be taken up for implementation without delay.

120. As envisaged in the plan, a beginning has been made to set up thermal power plants in the State with the commencement of the work for establishment of a fuel based power plant at Brahmapuram for generating 100 MW of power. Two other units, one At Kasargode and another at Kozhikode with 60 MW and 120 MW respectively are also proposed to be taken up soon.

121. Even though the overall expenditure is likely to be more than the outlay during the first three years, there are shortfalls in expenditure in respect of some individual projects.

122. In the earmarked sector the shortfall in expenditure is in respect of the schemes viz; Kakkad, World Bank aided transmission and distribution schemes and institutional development projects. In the case of Kakkad the shortfall is due to slow progress of major works on the project due to labour strike and flood in the project site. As a result some critical electrical works will be delayed. As regards transmission and distribution there is shortfall in the World Bank aided schemes and CIDA assisted schemes caused mainly by contract failure and problems connected with land acquisition.

123. Under the unearmarked sector there is shortfall in the expenditure in respect of almost all schemes. Major reasons are; slow progress of connected works by other agencies such as Irrigation Department, Kerala Water Authority, Public Works Department, delay in finalising layout, land acquisition, labour problems, suspension/termination of work of power-house, non-availability of relevant sanctions, and clearance from concerned authorities including Government of India, slow progress in the execution, delay in completing various formalities etc.

124. In the development of non-conventional sources of energy and integrated rural energy programme the shortfall in expenditure and consequent fall in the physical achievement is mainly due to the variation in the element of subsidy allowed by the Government for improved chulahs and other schemes implemented by ANERT.

INDUSTRY AND MINERALS

125. A major share of the total investment assumed for achieving the growth rate envisaged for the State during the 8th Five Year Plan is expected to be in the industrial sector, for the required growth in income and employment. The rate of industrial growth has been very poor in the past at about 1.7% only during the period from 1961-62 to 1989-90. What is more, in the last two years the industrial sector witnessed negative growth rate of about (-) 1.4% and (-) 1.3% respectively. This is mainly attributed to the lock out of three medium and large industrial units. Even though a number of major initiatives have been taken for increasing industrial activity, it will take some more time before those units commence production, and benefits are accrued. Thus even though a number of programmes have been launched during the first two years of the Plan they do not contribute to the income because of the gestation period involved. This picture is expected to change in the coming years as the investment proposals already finalised would come into fruition from the current year onwards. A large number of expansion programmes in the central sector are also under way the completion of which would result in substantial step up in the rate of growth of the industrial sector in the State.

126. The Government of Kerala announced a new Industrial Policy in September, 1991. The developmental programmes included in the Eighth Five Year Plan have been drawn up in line with the strategies enunciated in this policy statement so as to build a strong base for the integrated development of the industries sector in the State. One of the major strategies announced by the State Government is to attract private sector investment as far as possible from within and outside the Country by providing basic infrastructure facilities and incentives/concessions to the industrialists who wish to invest in Kerala. In other words, the State Government would utilise its limited budgetary resources to provide basic infrastructure facilities instead of starting its own ventures. Accordingly, more than 70 per cent of the outlay set apart in the Eighth Plan for the industries sector is earmarked for the promotional activities.

127. The major developmental measures initiated by the State Government in this sector include, among others, the setting up of a statutory corporation viz. Kerala Industrial Infrastructure Development Corporation, establishment of the Electronic Technology Park at Thiruvananthapuram, setting up of the Kerala Mineral Development Corporation, formation of the Kerala State Co-operative Textile Federation, constitution of the Public Sector Restructuring and Internal Audit Board, establishment of a Technology Bank with the assistance of UNIDO and Government of India launching of the Intensive Industrialisation Programme to set up 30,000 small units in two years etc. Besides, the Government have simplified the procedures for starting industries in the State to avoid undue delay in getting clearance from various agencies. Green Channel Counters for small industries have been set up in all the District Industries Centres under the chairmanship of the District Collectors. Another Green Channel Counter for the medium and large scale industries has been set up in the KSIDC. The rates of financial assistance under various incentive schemes such as State Investment Subsidy, Margin money/seed capital assistance etc. have been enhanced in addition to concessions offered to new units. These measures have helped to improve the overall performance of the industries sector in the State during the last two years.

128. A total State sector outlay of Rs.810 crores was set apart in the Eighth Plan for Industries and Minerals. Against this, only an outlay of Rs. 398.20 crores has been provided in the first three Annual Plans, against which the anticipated expenditure is likely to be Rs. 362.16 crores, which account for about 45 per cent of the outlay provided for 8th plan. The sub sector-wise details of outlays and anticipated expenditure are given below.

Table 19

Allocation and expenditure for Industries sector

(Rs. in lakhs)

Name of Sub Sector	Eighth Plan (1992-97) Outlay	Anticipated Expenditure during 1992-95	Percentage of Column (3) to Column (2)	Balance Available for 1995-97
1	2	3	4	5
I Village and Small Industries				
i) Small Scale Industries	15000	8191.72	55	6808.28
ii) Handicrafts	900	296.88	33	603.12
iii) Handlooms and Powerlooms	4000	1714.33	43	2285.67
iv) Coir Industry	4000	2081.40	52	1918.60
v) Khadi & Village Industries	2000	1081.00	54	919.00
vi) Sericulture	4500	925.00	21	3575.00
Total - I	30400	14290.33	47	16109.67
ii Medium and Large Industries	50000	21488.69	43	28511.31
iii Mining	600	436.57	73	163.43
Total : I+II+III	81000	36215.59	45	44784.41

129. It is disturbing to note that the direct investment in the industries sector in Kerala by the Central Government is very low as compared to that in other States in the Country. The estimated Central investment in the State during the first two years of the Eighth Plan amounted to Rs. 500 crores only while such investment in the country as a whole increased by more than Rs. 40,000 crores during this period. The investment in the State in the first two years forms only 1.25% of the total central sector investment in the country which forms only around one third of the population percentage. Similarly, the nationalised banks functioning in Kerala have to take a liberal view in sanctioning credit to the industrial units in the State. Most of the small scale units in the State are facing lack of adequate working capital. The banks have to adopt a uniform procedure in sanctioning credit to the industrial ventures in the small scale and tiny sector. The State can achieve the goals envisaged in the Eighth Plan under the industries sector, provided the agencies involved in the industrialisation process of the State including the Government of India, nationalised banks and other All India financial institutions extend their timely support to the initiatives being taken by the Government of Kerala with its limited financial resources.

130. The balance amount of Rs. 448 crores available for the remaining period of the Eighth Plan could be fully utilised in view of the large requirements on account of State assistance to be released to the schemes which are in the initial stages of implementation and the projects being drawn up by the Public Sector Restructuring and Internal Audit Board for the restructuring/rehabilitation of the State sector manufacturing units.

SMALL SCALE INDUSTRIES

131. The main objective under the Small Scale Sector was to set up 50,000 new units during the Eighth Plan period. A total State sector outlay of Rs. 150 crores was set apart for implementing the programmes under the Small Scale Sector during the Eighth Plan period. About 70 per cent of the total outlay was intended for providing direct assistance to the small scale entrepreneurs by way of State Investment Subsidy, margin money assistance, seed capital loan, assistance to women entrepreneurs etc. An amount of Rs. 43.79 crores has been spent on these schemes in the first two years of the Eighth Plan.

132. A total number of 25,944 small scale units have been registered as against the target of 20500 units in the first two years of the Eighth Plan. This remarkable achievement was made possible through the efforts taken under the Intensive Industrialisation Programme (IIP) launched by the State Government in February, 1993 for establishing 30,000 units in two years. The target fixed for the current year is for establishing 15,000 new units having an employment potential of 90,000. It is expected that this target would be achieved. Thus, more than 80 per cent of the Eighth Plan target would be achieved by the end of the third year of the Plan. Number of employment opportunities created in the Small Scale Sector in the State during the first two years has been estimated at 1.12 lakhs which accounts for more than 37 per cent the target of three lakhs fixed for the Eighth Plan.

133. The value of goods and services produced in the Small Scale Sector has also registered noticeable improvement during the period under review. It has been estimated at Rs. 622 crores in 1993-94 as against Rs. 263 crores in 1992-93. The total capital invested in this sector during the first two years of the Eighth Plan has been roughly estimated at Rs. 311 crores. It is a matter of concern that the commercial banks take very restrictive view on small scale industries, often denying credit on grounds such as inadequate collateral, low level of promoters' contribution etc.

134. As against the total Five Year Plan outlay of Rs. 150 crores provided, under the State Sector, the total expenditure by the end of the current financial year would be Rs. 81.92 crores, leaving a balance of Rs. 68.08 crores for the remaining period of the Eighth Plan. It is hoped that this amount could be spent fruitfully for achieving the targets set for the Plan period.

Handloom and Powerloom Industry

135. Considering the pivotal role the industry has to play in the development of the rural economy, a higher outlay of Rs. 40 crores was set apart in the Eighth Plan for implementing the programmes under the handloom and powerloom sector. During the first two years of the Eighth Plan, a total amount of Rs. 9.14 crores has been spent, out of the total budgeted outlay of Rs. 11.30 crores. Besides, an outlay of Rs. 800 lakhs has been included in the Plan Budget for the year 1994-95. Major share of the amount spent during the period under review has been expended towards the reorganisation of the existing primary handloom weavers' societies, revitalisation of dormant and idle societies, modernisation of looms etc. Measures were taken to tackle the major problems faced by the handloom industry in the state viz. scarcity of raw materials and marketing of finished products. A portion of the outlay provided has been utilised for establishing a raw material bank to ensure regular supply of yarn and chemicals to weavers at reasonable prices. Similarly, steps were taken to set up Market research and intelligence cells under the Apex Society and the HANVEEV for guiding the activities connected with production, procurement and marketing of products according to demand, trend and taste in the market.

136. During the period under review, Government of India have sanctioned certain new Centrally Sponsored Schemes for the socio-economic development of the weaker sections among the handloom weavers in the State. These include the scheme for providing margin money for destitute weavers, project package scheme, health package scheme and Integrated Handloom Village Project. Certain Centrally Sponsored Schemes viz., Construction of House-cum-Worksheds, Establishment of Preloom and Postloom facilities under Hantex and Hanveev, were transferred to the State sector. Accordingly, a part of the funds provided in the Annual Plans were utilised for implementing these schemes. The proposals for the construction of godowns/worksheds/processing centres/showrooms for the Apex Society and primary societies and rehabilitation-cum-production programmes included in the Eighth Plan could not be taken up for implementation, for want of approval from NCDC.

137. Under the powerloom sector a major project viz., "Integrated Village Powerloom Co-operatives" envisaging installation of one lakh powerlooms to provide employment to three lakh persons has been drawn up for implementation, for which financial assistance from the NCDC, HUDCO and NABARD is anticipated. This Project, involving a total cost of Rs.11.38 crores per society (with 10,000 looms) is proposed to be implemented in a phased manner under the "TEXFED"

138. The anticipated expenditure under the handloom and powerloom sector, during the first three years of the Eighth Plan is Rs.17.14 crores (43 per cent of the five year outlay) leaving a balance of Rs.22.86 crores for the remaining two years. This balance can be spent fully, provided the proposals submitted to the agencies such as NCDC and NABARD are cleared in time.

Handicrafts

139. A total outlay of Rs. 900 lakhs was provided in the Eighth Plan for the implementation of the programmes aimed at the development of the handicrafts sector. The total budgeted outlay for the Annual Plan, 1992-93 and 1993-94 under this sector was Rs. 205 lakhs out of which an amount of Rs. 196.88 lakhs has been expended. In addition to this, an outlay of Rs. 100 lakhs has been included in the Plan Budget for 1994-95. Major chunk of the expenditure under this sector was incurred for implementing the schemes aimed at the modernisation and diversification of the activities of the organisations engaged in the promotion of the handicrafts sector viz. the Handicrafts Development Corporation of Kerala Ltd., Kerala State Bamboo Corporation Ltd., Kerala Artisans' Development Corporation and the Handicrafts Apex Society. Special emphasis has been given to improve the working of the primary societies and revive as many viable societies as possible by providing necessary support. Similarly, the other schemes under implementation are those meant for the uninterrupted supply of rawmaterials at concessional rates, improvement of production techniques for the manufacture of diversified products and welfare of artisans.

Khadi and Village Industries

140. The Khadi and Village industries provide employment to 1.78 lakh persons in the State. The major objective under this sector was to create additional employment opportunities to the rural artisans by providing necessary infrastructure and financial support in order to take up commercial ventures. The Khadi and Village Industries Board, during the last two years has taken steps to revitalise majority of the sick and defunct co-operative societies by forming federations of the societies. The Board has formed federations for Rubber and Beekeeping industries during the period under review, in addition to the existing ones for cottage match, soap and electronics industries. Similarly a federation for the leather industry is also being formed. The working of the federations has played an effective role in the revitalisation of the co-operatives concerned.

It has also proposed to form federations for village oil, PCP Industries etc. in the remaining period of the Eighth Plan.

141. Another major programme undertaken by the Board during this plan period was the revival of the existing Khadi production centres. A large number of Khadi production centres are not properly working. The target for the Eighth Plan was for repairing 4220 charkas and 286 looms which were lying idle in various centres. A total number of 1228 charkas and 300 looms were repaired and active steps taken to repair the Payyannur Khadi Centre. During the period under review steps were taken to establish a Central Sliver unit in Kasargod district for the supply of quality sliver to the departmental Khadi production centre at Payyannur.

142. A total outlay of Rs. 20 crores, including the state assistance to the KELPALM (Kerala State Palmyrah Products Development and Workers Welfare Corporation) was set apart in the Eighth Plan for implementing various developmental schemes under the Khadi and Village Industries sector. Of this, an amount of Rs. 10.81 crores would be spent in the first three years of the Plan, leaving a balance of Rs. 9.19 crores for the remaining two years.

Coir Industry

143. A total State Sector outlay of Rs. 40 crores was set apart for implementing the developmental programmes under the coir sector during the Eighth Plan period. During the first two years of the Plan, 1992-93 and 1993-94, a total outlay of Rs. 13.25 crores was provided against which the expenditure has been estimated at Rs. 12.31 crores (93 per cent of the outlay). An outlay of Rs. 8.50 crores has been provided in the Plan Budget for the current year. Thus, it is anticipated that a total amount of Rs. 20.81 crores would be expended during the first three years of the Plan period leaving a balance of Rs. 19.19 crores for the remaining period, 1995-97.

144. As envisaged in the Eighth Plan, the programmes implemented during the first two years of the Plan were mainly aimed at the overall development of the coir cooperatives. However, the twin objective of providing employment to the workers throughout the year and ensuring minimum wages for them could not be achieved mainly due to lack of sufficient quantity of raw materials at reasonable prices. The Department of Coir Development has already initiated action to implement the major scheme included in the Eighth Plan, viz. 'Integrated Coir Development Project' in order to ensure more raw material to the coir cooperatives and regular employment to the workers engaged therein. This project envisages establishment of 100 mechanised defibering mills and 200 motorised spinning units consisting of 100 ratts in each unit (total 20000 ratts) at a total cost of Rs.50 crores, with financial support of Government of India and NCDC. The Government of India have approved the project in March, 1993. Individual Sub projects for 34 defibering mills and 71 spinning units were prepared and submitted to the NCDC for financial assistance. The NCDC has already sanctioned assistance for 31 defibering units and 12 spinning units during 1993-94 and disbursed a total amount of Rs. 361.50 lakhs including subsidy of Rs. 354.74 lakhs and loan assistance of Rs. 6.75 lakhs to the societies concerned. Sanction in respect of 91 sub projects is expected to be received shortly. The Coir Board is taking action to implement the scheme for distribution of motorised spinning ratts to women workers under Mahila Coir Yojana, directly. It is hoped that approval from the NCDC/Government of India for providing grant for training on mortorised treadle ratts and assistance for setting up of Raw material Bank in Coirfed would be received shortly.

Sericulture

145. The sericulture development programmes were included in the Eighth Plan with a view to improving the rural economy in the State through the integrated development of sericulture, silk reeling, weaving and other related industries. The major objective was to build up a sound foundation for the sustained growth of sericulture and silk based industries in Kerala. The Eighth Plan target was to bring 50,000 acres of land under mulberry cultivation and to establish the related industries with an ultimate aim of creating employment opportunities for 2.5 lakh persons in five years.

146. Construction of two sericulture complexes one each at Elamad in Kollam and Uduma in Kasaragod district is nearing completion. Supply of DFLs required for silkworm rearing is made through the grainage of Central Silk Board at Palakkad and that of Mithranikethan at Thiruvananthapuram. Two silk reeling units are now operating, one at Patanakkad in Alappuzha and another at Uduma in Kasaragod district. Against the seven cocoon purchasing centres targeted, 14 centres are now in operation. Steps are being taken to establish silk processing facilities for producing silk fabrics in association with the State Directorate of Handlooms and Textiles with the technical support of the Central Silk Board.

147. Despite the concerted efforts taken so far, the State could not achieve any remarkable progress in this sector for various reasons. It was found that while the area under mulberry cultivation has been increasing, there was no corresponding increase in the production of cocoon. A survey conducted to find the actual area under mulberry cultivation revealed that only 4917 acres has been covered by the end of March, 1994. It has been noticed that majority of the farmers engaged in the mulberry cultivation are reluctant to undertake silk worm rearing. The sudden fall in the price of raw silk in 1992-93 has dampened the enthusiasm of a large number of farmers who have taken up this activity during 1990-91 and 1991-92, when the price of raw silk and cocoon has reached an all time high. Realising this, a price support scheme for cocoon was introduced in 1993. As per the scheme cocoon of average quality would fetch a minimum price of Rs. 75/- per Kg. from 1993-94.

148. The anticipated expenditure in the first three years of the Eighth Plan towards the sericulture development programme has been estimated at Rs. 9.25 crores which accounts for only 20 per cent of the total outlay of Rs. 45 crores set apart in the Plan.

MEDIUM AND LARGE SCALE INDUSTRIES

149. The Eighth Plan programmes under the Medium and Large Industries Sector are classified into two broad groups viz. (i) Promotional Institutions and Schemes and (ii) Public Sector Manufacturing Enterprises. A total outlay of Rs. 500 crores was set apart in the Plan for extending state assistance to the schemes/projects to be implemented by the agencies covered under these two groups. Progress in the implementation of the schemes, envisaged in the Plan, during the period under review is summarised below:

1. Promotional Institutions and Schemes

150. An outlay of Rs. 359.25 crores, accounting for more than 70 per cent of the outlay for medium and large industries sector, was set apart for the promotional activities. Major portion of this outlay was meant for the activities proposed to be taken up by four institutions viz. the Kerala State Industrial Development Corporation Ltd (KSIDC), Kerala Financial Corporation (KFC), Electronic Technology Parks, Kerala and Kerala Industrial Infrastructure Development Corporation (KINFRA). This was done with a view to provide necessary financial and infrastructural support to

the entrepreneurs in line with the avowed strategy of the State Government for attracting more private investment into Kerala.

151. As against its target of assisting 400 projects, involving a total estimated cost of Rs. 5246 crores, the KSIDC processed 266 projects costing Rs. 5155 crores during the first two years of the Plan. Among these, 33 projects were completed and commissioned in 1992-93 and 42 projects could be completed in 1993-94. Another 55 projects were under implementation in March, 1994. The aggregate cost of these 130 projects with an employment potential of about 11400, is placed at Rs. 442 crores. Another 20 projects were under finalisation and 116 projects were under development in June, 1994. These would involve a total investment of Rs. 4714 crores. Above all, the Southern Gas Grid project with an estimated cost of Rs. 4000 crores was under active consideration for implementation by the Corporation.

152. The Kerala Financial Corporation sanctioned loan amounting to Rs. 299 crores to 7151 industrial units during the period under review, and disbursed Rs. 222 crores, against the targets to sanction Rs. 505 crores as loan to 14,000 units and to disburse Rs. 480 crores respectively during the 8th Plan. This represents 59% in respect of sanctions and 46% in respect of the target set for disbursement. It is estimated that a total number of 76000 new employment opportunities could be created by the units assisted by the Corporation during the period under review.

153. The State Government had planned to set up three electronic technology parks in the State one each at Thiruvananthapuram, Kochi and Kozhikode for providing necessary infrastructure facilities for setting up high technology electronic industries. The park at Thiruvananthapuram is almost complete. About 80 units have already been registered to set up their projects in this park. Of this, 21 units have started functioning in temporary premises. About 30 factory modules are on the verge of completion. Construction of another 45 modules has been started in view of the increased demand for such facilities. A Satellite Earth Station has been set up in this park with the financial support of the Central Government. The other two parks will be set up after completing the one at Thiruvananthapuram.

154. The KINFRA has been established in 1993 for implementing the projects for providing infrastructure facilities required by the industries for setting up units in Kerala. The Corporation has proposed to implement nine projects at an estimated cost of Rs. 258.40 crores in various industrial parks in the State. Financial assistance from the Government of India and outside agencies is also expected towards some of these projects. During the period under review, the Corporation has taken active steps to implement three major projects viz. The Export Promotion Industrial Park at Kochi, Integrated Industrial Township at Palakkad and Integrated Infrastructure Development Centre at Thiruvananthapuram. Negotiations for acquisition of 200 acres of land required for the Export Promotion Industrial Park at Kochi are in an advanced stage. The Corporation has already signed a Memorandum of Understanding with the Western India Group for the establishment of the Integrated Industrial Township in 750 acres at Kanjikode in Palakkad district. A joint sector company will be formed shortly to implement this project. Activities connected with the acquisition of land at Menamkulam in Thiruvananthapuram for the setting up of the Integrated Infrastructure Development Centre has been initiated and scheduled to be completed in 1995. The Corporation proposes to mobilise funds from various sources to implement the proposed projects with the active involvement of the Central Government and the agencies in and outside the country.

155. The Government of India has sanctioned two Industrial Growth Centres for establishment in Kerala. These centres would be set up in five districts viz. Alappuzha, Pathanamthitta, Malappuram, Kozhikode and Kannur. This scheme could not be taken up for implementation during

the first two years of the Eighth Plan for want of approval from the Government of India, which was received in March, 1994.

2. Public Sector Manufacturing Industrial Enterprises

156. The public sector manufacturing units in the State have been classified into four categories for providing plan assistance during the Eighth Plan period, keeping in view their record of performance.

- I Public Sector Industrial Units working on Profit;
- II Public Sector Industrial Units Working on Loss, but which can be made viable;
- III Public Sector Industrial Units which are continuously on Loss and the Revivability/Closure of which is to be decided after detailed studies; and
- IV Public Sector Industrial Units under Implementation/Gestation.

157. The above categorisation has been done with a view to evaluate their working before giving assistance, in order to introduce better accountability and to put their operation on sound footing. Accordingly, outlays were set apart to each category in lumpsum instead of providing funds to individual units. A total outlay of Rs. 140.75 crores was set apart in the Plan for financing the projects proposed by the units under the above four categories. Of this, an amount of Rs. 48.83 crores is expected to be spent in the first three years of the Eighth Plan. Certain identified agencies have been entrusted with the task of conducting studies on these units have started submitting their reports. Financial support to these units will be given after examining the suggestions made by the agencies in the remaining period of the Plan. It is expected that the anticipated balance of Rs. 91.92 crores will be utilised in the last two years of the Plan.

MINING

158. A total State sector outlay of Rs. 6 crores was included in the Eighth Plan for implementing the programmes under the Mining Sector. Major share of the amount spent during the period under review has been provided to two agencies viz. the Kerala Mineral Exploration and Development Project (KMEDP) and the Kerala Mineral Development Corporation which are engaged in the mineral exploration activities and promotion of commercial ventures for the utilisation of the valuable mineral deposits in the State. Apart from continuing its ongoing mining activities, the KMEDP has drawn up a major project for the commercial exploitation of the placer gold deposits in Nilambur area of Malappuram district with the assistance of the BRGM, France. Clearance from the Government of India for this project is awaited.

159. The Kerala Mineral Development Corporation has formulated a project for the establishment of a diamond stones (granite) mining and cutting and polishing unit for implementation in two phases. The Cabinet Sub Committee has approved this project which is estimated to cost Rs. 800 lakhs. The Corporation has taken steps to implement this project. In addition to this, the Corporation has signed a Memorandum of Understanding for promoting a joint venture with M/s English Indian Clays Ltd. for the manufacture of paper coating clays. This project is under development.

160. The likely expenditure under the mining sector during the first three years of the Eighth Plan has been estimated at Rs. 436.57 lakhs, which accounts for 73 per cent of the outlay set apart for this sector.

TRANSPORT

161. Total outlay earmarked for transport is Rs. 433 crores in the Eighth Five Year Plan. Out of this Rs. 359 lakhs is for roads, Rs. 37 crores for transport and Rs. 25 crores for ports and harbours. Under roads at priority has been given to development and improvement of state high ways and major district roads and completion of spillover schemes under village roads. No plan outlay has been earmarked for KSRTC. Instead Kerala Transport Development Finance Corporation (KTDFC) is provided with capital support so as to enable it to attract institutional finance for the funding the requirement of KSRTC. Modernisation and control of air pollution are the main programmes envisaged for transport department.

162. During the first two years, 1992-94, expenditure on roads and bridges has Rs. 116 crores against an outlay of Rs. 112 crores. Expenditure on village roads exceeded the outlay by Rs.26 crores. By the end of 1994-95 the expenditure on roads and bridges is likely to be Rs.186 crores which will form 52 per cent of the eighth plan outlay. During 1992-94, 128 kms of state highways, 208 kms of major district roads and 295 kms of village roads have been developed and improved. Achievement under village roads has been 95 per cent. Financial, support of Rs.1320 lakhs has been given to KTDFC during 92-94. KTDFC sanctioned Rs.1955 lakhs to KSRTC to purchase 407 buses. The provision for 1994-95 is Rs.775 lakhs.

163. Expenditure on Ports and harbours amounted to Rs.515 lakhs during 1992-94 and the outlay for 1994-95 is Rs.500 lakhs. The likely expenditure by 1994-95 end is Rs.10.15 crores which would form 41 per cent of the eighth plan outlay. Motor Transport department has spent 76 per cent of 8th plan outlay in two years, 1992-94. State Water Transport Department could not achieve the physical as well as financial target during 1992-94 due to delay in the receipt of estimates for construction works and administrative sanction from government. With regard to inland canal works expenditure is Rs.388 lakhs out of an outlay Rs.750 lakhs during the eighth plan which shows 52 per cent.

164. Total expenditure on transport sector during the first two years, 1992-94, of the eighth plan was Rs.140 crores against an outlay of Rs.142 crores which shows 32 per cent of the eighth plan outlay. The outlay for 1994-95 is Rs. 8635 lakhs. Thus by 1994-95 end, third year of the eighth plan, expenditure under transport is estimated at Rs. 22651 lakhs which will form 52 per cent of the total outlay.

TOURISM

165. As an economic activity, by way of employment and income generation, tourism has been recognised as an area with considerable potential in the State. Keeping this in view, the thrust during the plan is mainly on creation of the required infrastructural facilities to provide the necessary incentives for attracting private sector participation and also to ensure flow of institutional finance for the overall development of tourism in the State. The Kerala Tourism Development Corporation (KTDC), and Tourism Resorts (Ltd.) Kerala (TRKL) are expected to act as facilitators for tourism development. The investment pattern envisaged in the plan is also in accordance with the above objectives, as over 32% of the outlay is meant for infrastructure development, 30% for capital contribution to the Government agencies and another 14% is for publicity and promotional activities.

166. Development of Tourist Centres promotion and publicity are the programmes envisaged for the Tourism Department. While many schemes were launched as planned developmental activities in a few centres such as Pathiramanal and Veli could not be taken up due to non-

availability of water and electricity and delay in land acquisition procedures. Similarly the schemes on assistance to self employment ventures and assistance to tour and travel operations could not be initiated due to delay in identification of programmes and beneficiaries. The other programmes which got delayed were introduction of houseboats and construction of memorials at two centres.

167. An aspect which did not receive the attention it deserved in the past was on publicity. The Eighth plan gave emphasis on wide publicity both within the country and outside through attractive brochures, picture cards, newspapers and magazines. About 80 percent of the outlay on this is expected to be spent during the first three years itself. The tourist arrivals in 1993 were 11.22 lakhs compared to 10.85 lakhs in the previous year. The efforts made in this direction apparently have not created the desired impact given the fact that some parts of the country, such as Kashmir, considered as prime tourist spots, were not able to attract tourists as in the past.

168. The important programmes implemented with Central support during the period were: construction of wayside amenities, Yattrinivases, organisation of tourism festivals, introduction of boat train between Alleppey and Kumarakom and purchase of mountain cycles for use by the tourists. But another scheme for starting flying centres for tourists could not be implemented for want of permission from the Ministry of Civil Aviation, even though microlyte flying equipment for this purpose were purchased.

169. Implementation of programmes under wild like tourism has been slow due to delay in getting sanction for some of the projects from Government and also difficulties in getting suitable land for construction.

170. The Kerala Tourism Development Corporation (KTDC) concentrated mainly on providing infrastructure and other amenities of tourists attraction. The KTDC has signed agreements with the Taj Kerala Hotels & Resorts Ltd. and Oberoi Kerala Hotels & Resorts Ltd. for starting joint venture projects. The Taj Group has already taken up renovation/construction of hotel facilities at various centres such as Kumarakom, Kumily, the Kochi Hotel Project, the Beach resorts at Varkala etc., while the latter Group has plans to take up projects at Trivandrum, Kochi, Pathiramanal, Kozhikode and Bakel.

171. The Tourism Resorts (Kerala) Ltd. (TRKL), formed as a subsidiary of KTDC with the intension of mobilising institutional finance has done reasonable well, as it could mobilise about Rs.8 crores for tourism development during the past two years for which the budgetary support towards capital contribution was Rs.0.76 crores. But the TRKL could not fully achieve the targets fixed for the first two years of the plan mainly because the terms and conditions of transfer funds to TRKL were not finalised by the Government.

172. The District Tourism Promotion Councils (DTPC), constituted with a view to organising local based activities including provision of facilities and other amenities, have been actively participating in the tasks assigned to them. Construction of water park at Akkulam and food festivals at Trivandrum, boat services at Alleppey, horticulture garden Quilon construction of Childrens' park and viewing tower at Trichur, rock garden in Malampuzha at Palghat, dream city at Kozhikode, tourism celebrations in the districts are the important activities of DPTC's.

173. The Kerala Institute of Tourism and Travel studies have conducted 21 training programmes during the plan, so far about 867 persons availed of this facility offered by the institute.

174. Bakel fort and the adjoining beaches have been identified as a potential tourism centre in the State. An ambitious programme has also been conceived for the development of this Centre. A Bakel Tourism Authority has been formed to take up the all-round development required for transforming this area into a tourist centre. For preparing a comprehensive project report, a consultant has already been engaged, which started the work on project preparation. The provision made in the budget has been placed at the disposal of the Bakel Tourism Authority for meeting the initial expenses. The progress of implementation of this scheme would depend on the mobilisation of the required fund through institutions agencies.

175. During the Eighth Five Year Plan, a proportionately higher outlay has been provided for tourism, compared to the previous five year plans. The general performance in the first two years has not been upto the expected levels. This is partly due to delay in completion of schemes. Similarly the plan provisions have been thinly spread over a large number of schemes causing delay in completion of programmes leading to avoidable wastage of time and resources. Faulty project preparation and implementation also effect the progress, as in many cases adequate attention does not appear to have been paid for the availability of infrastructural facilities. A case in point is the development of Pathiramanal, when the scheme was dropped reportedly due to the non-availability of electricity and water supply. Even though these are some of the reasons that could be cited for shortfall in achievement of the targets, the fact remains that the scale of investment required for tourism development is large that the State cannot mobilise on its own the resources required for it. Active private sector participation and liberal support from Central Government would be necessary to create the required momentum for this all important economic activity.

SOCIAL AND COMMUNITY SERVICES

176. The emphasis on development of social and community services during the last four decades of development planning has taken the State to the forefront of social development with the highest Human Development Index (HDI) in the Country which reflects the physical quality of life. The total plan investment on social services from the 1st Five Year Plan to 7th Five Year Plan amounted to over Rs.1402 crores which was 24 per cent of the plan expenditure of the State during the period. At the same time the all India plan expenditure has been ranging between 15 to 20 per cent. The fact remains that as a result of expansion of infrastructure and services in the earlier periods, the resultant expenditure on social services sector is as high as 45 per cent of the revenue development expenditure of the State. From a level of Rs. 689 crores in 1985-86, the expenditure on social services shot up to Rs. 1663 crores in 1993.

177. The Eighth Five Year Plan State sector outlay for the social and community services sector is Rs. 1077 crores, which accounted to 20 per cent of the State sector plan outlay. During 1992-97 State sector public agencies, over and above the direct State investment, envisaged an investment of over Rs. 5000 crores. The emphasis is on improvement of quality and consolidation of facilities. Externally aided programmes have been accorded highest priority to facilitate their early completion so that the benefits start accruing to the people. Under education and health, co-operative and voluntary initiatives are encouraged in human resource development with accent on employment, training and promotion of employment opportunities on self financing basis.

SCHOOL EDUCATION

178. The thrust in the school education sector is improvement of quality and provision of facilities in schools for which Rs.48.25 crores is provided. The likely expenditure during the first three years will be Rs.36.99 crores (77%). The major new initiative is the District Primary Education

Programme proposed to be implemented in Malappuram, Wayanad and Kasaragode districts at an estimated cost of Rs. 120 crores of which 85% would be available as grant under Social Safety Net. The Programme aims at quality upgradation to facilitate attainment of minimum learning levels, provision of facilities and training of teachers. The State Institute of Education has been upgraded as an autonomous body for promoting the academic activities.

179. Though the age specific school enrolment ratio for Kerala is the highest among other states in India, an intensive effort has been mounted to improve enrolment in some of the backward areas where the gap in enrolment exists. During 1992-93 and 1993-94, about 8000 teachers were covered under inservice training facilities. Higher emphasis has been given on construction of buildings and about 120 buildings have been completed. With a view to reorient and improvement the skills, vocational courses have been introduced in 237 schools offering vocational education to 13,250 students.

HIGHER EDUCATION

180. The objective of the Eighth Plan is to improve the quality of education by strengthening of facilities, introduction of new courses in emerging areas and to start a few colleges in the educationally backward districts taking into account of the genuine need for such facilities. The 8th plan outlay for University education is Rs. 34 crores and about 94 per cent of which will be expended during the first three years of the 8th plan itself. As part of the development of physical facilities construction of colleges and hostel buildings were given priority. Matching provision was ensured for UGC assisted construction works. Several buildings were completed. A significant departure in the Eighth Plan as compared to other plans is that higher allocation has been given for laboratory and library development facilities. The Sanskrit University at Kalady has been established.

TECHNICAL EDUCATION

181. During 8th plan, priority is given for fully establishing the already started engineering colleges and technical institutions, introduction of courses in emerging areas of technology to keep pace with the demand for technical manpower and also for promoting training for employment on a massive way through the established institutes like Institute of Human Resources Development in Electronics and other technical institutions. During 1993-94, two self financing colleges were started and two more have been sanctioned during 1994-95. The total annual intake in engineering colleges in the State in 1994 will be about 4000 against the 1992 level of 2842.

182. There are 47 technical high schools excluding 5 schools under Institute of Human Resources Development in Electronics. The government have already upgraded 8 technical high schools into polytechnics. All the technical high schools are proposed to be upgraded in a phased manner. The World Bank assisted Technician Education Programme is under implementation in the State at a total project cost of Rs. 46 crores. Till 31-3-1994 a total of Rs. 16 crores was spent under the scheme. Under the programme three new polytechnics were started, three year diploma course was introduced in 5 polytechnics, post diploma course in 5 polytechnics and part time diploma courses in two polytechnics.

183. Against an outlay of Rs. 176 crores for the 8th Five Year Plan, the likely expenditure as on 31-3-1995 will be Rs.132 crores which is 75 per cent of the plan outlay for the five year period. During the period several quality upgradation measures, self financing initiatives and rationalisation and modernisation of programmes have been initiated in line with the thrust and objectives of the Eighth Five Year Plan.

HEALTH

184. The development effort made in the health front in the State has succeeded in achieving IMR below 16, Death Rate to 6, MMR below 1 for every 3000 deliveries, low birth rate, expectation of life at birth to 72 years for women and 69 years for men. The standards achieved are almost comparable to that of advanced countries. The health development programmes for the 8th plan have been formulated with the major thrust of consolidation and utilisation of the already created infrastructure and to rectify the regional imbalance in health facilities. Also development and modernisation of supporting services like laboratories, blood banks and other facilities have been given priority. The 8th plan outlay for the health sector is Rs.120 crores and the likely expenditure for the first three years will be about 53 per cent.

185. In order to achieve a uniform pattern of 500 beds in district hospitals and 200 beds in taluk hospitals 3800 beds were required to be provided during 1992-97. Though the target was to provide about 750 beds during the first two years, only about 500 beds could be provided. Greater emphasis is given now for provision of cots, mats and staff for making the existing Institutions fully operational. The target is for establishing Primary Health Centres in all the Panchayats. At present there are 924 P.H. Centres in the State. Though PHCs were established in the past they could not be fully operationalised according to the norms due to problems connected with staff recruitment, delays in purchase and so on. But in the middle of 1994 a large number of doctors were recruited for appointment in rural areas. The plan provision in the remaining years will be fully utilised.

186. There are 9 general nursing schools imparting three year courses under the Directorate of Health Services. As there is higher demand for nurses within and outside the country, the intake of nursing students has been increased by 10 per cent. This is further proposed to be increased for which necessary steps are under way.

187. In the Eighth Five Year Plan priority is given for quality upgradation and introduction of specialities in hospitals under medical education sector. The likely expenditure as on 31-3-1995 will be about Rs.31 crores as against the State plan provision of Rs.46 crores. The development of departments and facilities in Alappuzha and Thrissur medical colleges, the Trauma Care Set up, Cobalt Therapy Unit, Critical Management Units, 24 - hour diagnostic services, upgradation of the department of ophthalmology into Regional Institute are the major development Initiatives taken in the medical education sector.

188. The major projects of medical colleges, particularly procurement of sophisticated equipment have been executed in collaboration with Kerala Health Research and Welfare Society and Hospital Development Committees.

189. An investment of about Rs.20 crores has been made by these agencies during the first two years of the Eighth Plan. Payward construction in hospitals on self financing basis has been taken up by KHRWS. Also more autonomy is being granted to Hospital Development Committees to facilitate and promote their initiatives. The Government is considering to set up an Advanced Institute of medical education and super speciality hospital at an investment of about Rs.70 crores in the current year on self financing basis.

190. Kerala's achievements in the Family Welfare front has been impressive in terms of major indicators viz. birth rate, death rate, maternal mortality rate, infant mortality rate etc. The overall national objective under this programme is to attain the couple protection rate of 60 per cent and the net reproduction rate by one in 2000 AD. Kerala has already achieved these norms set for 2000 AD.

WATER SUPPLY AND SANITATION

191. At the beginning of the Eighth Five Year Plan about 70 per cent of the urban population and 37 per cent of the rural population were provided with protected water supply. The Eighth Five Year Plan schemes have been formulated with the objective of achieving 100 per cent coverage under protected water supply by 2000 AD. This needed a total investment of about Rs.1200 crores at 1991 prices. The 1992-97 investment requirement has been worked out as Rs.650 crores out of which State investment will be about Rs.410 crores, and the remaining is expected to be mobilised from institutional sources. The thrust during 8th plan is to complete the major schemes taken up with assistance from LIC, World Bank and Bilateral agencies. Out of the State plan provision of Rs.410.66 crores, Rs.281 crores was earmarked for externally aided projects. On completion of the 29 major schemes about 40 lakh people would be benefited.

192. There are 18 projects under implementation with external assistance, out of which seven are World Bank aided projects and eleven are bilaterally assisted projects. Under the World Bank aided projects likely expenditure as on 31-3-1995 will be Rs. 39.82 crores. The total state investment under World Bank aided water supply and sanitation project amounted to Rs.114.85 crores and the reimbursement received as on 8/93 was only Rs.48.34 crores. Of the seven schemes two have been fully commissioned and the others are nearing completion. The schemes on full completion would benefit a population of 13.74 lakhs.

193. There are eleven schemes under implementation with bilateral assistance. The likely expenditure as on 31-3-95 will be Rs. 36.52 crores. Out of the 11 schemes (except Pavaratty) six were completed and in the case of others the progress of work ranges between 60 per cent and 90 per cent. On completion, these schemes would benefit additionally 19.58 lakh population.

194. Another notable effort being made is to complete about 123 spill over schemes of which some of them were started 10 years ago. It is worked out that it needs an investment of about Rs.23 crores. These schemes are expected to be completed in the penultimate year of the 8th Five Year Plan.

195. Higher priority has been accorded during the 8th Five Year Plan to SCP and TSP schemes. During 1992-93 and 1993-94, 201 schemes were completed under SCP and TSP. Against an outlay of Rs.60 crores in the 8th Five Year Plan, the likely expenditure as on 31-3-1995 will be Rs.32.68 crores which is 54.47 per cent.

196. An over view would show that against the total outlay of Rs. 410.66 crores in the Eighth Five Year Plan, the likely expenditure as on 31-3-1995 will be 45.01 per cent. During the first two years of the plan, outside the budget allocation Rs.50.32 crores was received from LIC and HUDCO. The shortfall in expenditure under State plan was mainly due to non-start of the Kerala Urban Development Project under which Water Supply is a major component. The performance of the Kerala Water Authority has been encouraging in the first three years of the Eighth Five Year Plan as reflected from the tempo of implementation of schemes and the improvement in internal resources generated to the tune of Rs.26 crores during 1993-94.

HOUSING

197. According to 1991 Census there were 54.59 lakh houses and 55.13 lakh households. This would show that the numerical shortage of houses were 54,000 only in 1991. The housing demand as existed during 1991 was 8.74 lakhs comprising numerical shortage of 0.54 lakh, 5.5 lakh houses which needed to be reconstructed and 2.7 lakh houses which required major repair/reconstruction. The demand for housing on account of increasing population has been estimated

at 7.2 lakhs assuming the household size of 5.3 persons. The total demand for construction of houses during 1991-2000 A.D. thus approximately is about 16 lakhs.

198. The Schemes for the 8th Five Year Plan has been drawn up to achieve about 2 lakh houses constructed every year during 1991-2000 in order to completely solve the housing problem in 2000 A.D. In Kerala it is estimated that on an average between 60 and 70 thousand houses are constructed in the private sector every year which does not involve any government support. This means that about 7 lakh houses approximately will be constructed in private sector. The State intervention on housing is required more specifically in the case of economically weaker sections, Scheduled Castes and Tribes, fishermen, Slum dwellers and so on. The massive Rajiv One Million Housing Scheme was formulated and implemented with a view to bringing people belonging to all income groups with subsidy commitment only to economically weaker sections. The programme envisaged construction of 2 lakh houses every year. In addition to state budget support in the form of subsidy Rs.1000 crores has been expected as the annual institutional financial involvement for the scheme.

199. Against the Plan Provision of Rs. 148.65 crores in the 8th Five Year Plan, the likely expenditure as on 31-3-1995 will be Rs.56.85 crores which is 38 per cent. The rehousing of shelter to flood victims is taken up in the 3rd year of the 8th Plan and the target is to construct 31520 number of houses. An overview of the situation would show that the progress made under Rajiv One Million Housing Scheme has been rather slow in the first two years of the plan due to difficulties in mobilising institutional finance and other preparation needed for implementing the scheme effectively. During the first two years of the plan about Rs.400 crores was received from HUDCO, LIC and banks in the housing sector.

200. One notable feature of housing in Kerala is that the State Government and the Public Sector agencies are constructing about 70,000 houses every year which is more than 50% of the houses constructed in the State where as the All India average ranged between 25 and 30 per cent. The State Housing Policy recently formulated is an added impetus to housing development of the State.

URBAN DEVELOPMENT

201. In Kerala there are 197 towns of which 3 are Corporations, 59 Municipalities, 1 cantonment, 2 Townships and 132 Census Towns. Kerala's urban population in 1991 was 76.8 lakhs which accounted 21.39 per cent. There are eleven development authorities constituted for the balanced development of the city centres of Kerala. The three major development authorities viz. - Greater Cochin Development Authority, Thiruvananthapuram Development Authority and Calicut Development Authority have together drawn up an investment plan for Rs.100 crores during the 8th Five Year Plan. The State's participation is towards extending market borrowing facility to them.

202. The State Plan outlay on Urban Development Sector for the 8th Five Year Plan is 104 crores. The likely expenditure as on 31-3-1995 will be 31 crores. The major reason for the shortfall in expenditure has been that the Kerala Urban Development Project could not take off as targeted. The expenditure likely to be incurred under environmental improvement of slums will be about 82 per cent in the first three years. The Integrated Development of Small and Medium Towns programme is under implementation in 23 towns including the 2 new schemes introduced in the 8th Plan. The major scheme implemented by the Department of Municipalities is the Nehru Rozgar Yojana. The Government of India released Rs.376 lakhs during the first two years of the

8th Plan and the State commitment has been fully provided. The progress has been slow due to the difficulties in mobilising the institutional resources by the Municipalities.

INDUSTRIAL TRAINING

203. At the beginning of the 8th Five Year Plan there were 28 Industrial Training Institutes in the Government sector and 274 ITCs in the Private Sector. These together had an annual intake of 45354 students. Though in the Government Sector no new institution was started during the first two years, 51 ITCs were started in the Private sector.

204. The major scheme implemented by the department is 50 per cent centrally assisted 'Skill Development Project' from 1989-90 at an estimated cost of Rs.15.08 crores. The progress of the scheme has been rather slow due to delay in completing the purchase formalities, recruitment of staff and construction of building. However, the scheme has gained considerable momentum now.

SOCIAL SECURITY WELFARE AND NUTRITION

205. The major Departments implementing the programme are Social Welfare Department, Kerala State physically Handicapped Welfare Corporation and Kerala State Women's Development Corporation. The major schemes implemented are scholarships and stipends to the handicapped, grant-in-aid to orphanages, self-employment programme to women and schemes implemented under Juvenile Justice Act. The Kerala State Women Development Corporation assisted 1602 women under self employment schemes during the first two years and trained about 500 women under self employment. The Kerala State Physically Handicapped Corporation utilised the plan provision fully and has shown considerable improvement in its functioning.

NUTRITION

206. At the beginning of the 8th Five Year Plan there were 66 Central Sector ICDS projects and 24 State Sector ICDS projects. The Government of India sanctioned 9 projects during 1992-93 and 14 projects during 1993-94, thus making the total ICDS projects to 113. During the first two years of the 8th Five Year Plan 889 Anganwadi buildings were constructed and 536 buildings are proposed to be constructed during 1994-95.

A NOTE ON THE PERFORMANCE OF THE STATE PUBLIC SECTOR UNDERTAKINGS

207. There are 106 Public Sector Undertakings (PSUs) under the State Sector in Kerala, including statutory bodies such as Kerala State Electricity Board (KSEB), Kerala State Road Transport Corporation (KSRTC), Kerala Financial Corporation (KFC) and Kerala State Warehousing Corporation. Among these, five units viz. Kerala Fisheries Corporation Ltd. Kerala Fishermen's Welfare Corporation Ltd, Kerala Inland Fisheries Development Corporation Ltd., Kerala State Engineering Works Ltd. and Kerala Asbestos Cement Pipe Factory Ltd. were under various stages of liquidation/merger during 1992-93. The Kerala Hitech Industries Ltd. has commenced commercial activities in March, 1994.

208. The aggregate capital invested in the State PSUs increased from Rs. 4024 crores in March, 1992 to Rs. 4424 crores by the end of March, 1993, registering a growth of 10 per cent over the previous year. The capital employed in these units also increased during this period from Rs.2741 crores to Rs.2932 crores. Total sales turnover of these units stood at Rs.2322 crores in 1992-93, marking a growth of 22 per cent over the previous year's level of Rs. 1901 crores.

209. There has been considerable improvement in the performance of the State PSUs as a whole in terms of profitability. A total number of 46 units have earned profit in 1992-93 as compared to 33 units in the previous year. The total profit earned by the State PSUs during 1992-93 increased to Rs.86.10 crores as against Rs.46.42 crores in 1991-92. On the otherhand, the total number of units incurred loss has come down to 48 in 1992-93 from 64 in 1991-92. Total loss incurred by these units in 1992-93 was Rs.186.53 crores as compared to Rs.232.65 crores in the previous year. Fifteen units including certain major units such as the Kerala State Electricity Board and Kerala State Electronics Development Corporation Ltd. which had been incurring losses in the previous years could earn profit in 1992-93. Two units which were working on profit in the previous year viz. the Astral Watches Ltd. and Kerala State Cashew Development Corporation Ltd. incurred loss in 1992-93. A list of State PSUs which have earned profit during 1992-93 is attached (Table 20).

210. The number of units incurred cash loss has come down to 43 during 1992-93 from 59 in the previous year. Total cash loss incurred by the State PSUs decreased to Rs.141.39 crores from Rs.160.38 crores during this period. On the otherhand, the total accumulated loss incurred by 76 units as at the end of March, 1993 stood at Rs.1182.76 crores, the major contributors to this being the KSRTC (Rs.254.66 crores), Kerala Water Authority (Rs.117.62 crores), Kerala Minerals and Metals Ltd. (Rs. 107.99 crores) and Kerala State Cashew Development Corporation Ltd. (Rs. 98.89 crores).

211. A total number of 1,63,636 persons were employed in the State PSUs during 1992-93 which shows a decline of around 3000 from the previous year's level. About 95 per cent of this decline was accounted for by three units viz. the Kerala State Cashew Development Corporation Ltd, (1128), KSRTC (886) and KSEB (858). Thirty five units have expended a total amount of Rs. 32.72 lakhs towards employee development schemes including training in modern production techniques.

212. A sector wise summary of the performance of the State PSUs during 1992-93 is given in Table 21.

213. About 30 units engaged in the production/manufacturing activities have achieved progress in the utilization of their installed capacities as compared to that in the previous year. Similarly, more than 60 units have achieved higher turnover in 1992-93 compared to the previous year. Performance of some of the units including KSEB, Kerala State Cashew Development Corporation Ltd and Kerala Minerals and Metals Ltd. in this respect deserves special mention. The Kerala Minerals and Metals Ltd. was one among those ten companies which have been listed for disinvestment. But, later it has been decided to exclude it from the list, considering its improved performance. The Company is reported to have earned profit in 1993-94. The KSEB has earned a net profit of Rs. 18.42 crores in 1992-93 as against a net loss of Rs.35.69 crores in 1991-92 and Rs.21.69 crores in 1990-91. This has been achieved through an increased volume of power generation (6189 MKWH in 1992-93 against 5326 MKWH in 1991-92), higher revenue receipts (Rs. 436.91 crores against Rs. 336.18 crores in 1991-92) and substantial reduction in revenue expenses (Rs.266.63 crores in 1992-93 from Rs.280.78 crores in the previous year). The transmission loss could also be brought down to 21 per cent during this period.

214. The KSRTC, another major PSU in the State sector has also achieved a higher income during 1992-93. The total operational income increased to Rs.225.85 crores in 1992-93 from Rs. 169.23 crores in 1990-91 and Rs. 201.12 crores in 1991-92. But, the revenue expenses also registered an increasing trend during this period. Though it could not earn surplus during this period, total loss incurred during 1992-93 could be brought down to Rs. 28.81 crores from a level of Rs.

31.54 crores in 1990-91. The Corporation could achieve noticeable improvements in certain areas of its operational activities, since 1989-90.

215. The State Government have already constituted a Public Sector Restructuring and Internal Audit Board for the rehabilitation of the Sick Public Sector Industrial Undertakings, through the implementation of projects drawn up with the help of competent agencies, as enunciated in the Industrial Policy Statement announced by the State Government in September 1991. Eighteen State owned companies were referred to the BIFR in 1992-93. The BIFR has already appointed certain national financial institutions including the IDBI for preparing revival packages for the units concerned. Some of them have already submitted their reports. Steps are being taken to implement the measures contained in these reports.

216. The accounts of most of the State PSUs for the year 1993-94 are under finalisation. However, it is understood that some of the units including the Kerala Minerals and Metals Ltd., Sitaram Textiles Ltd. and Kerala Automobiles Ltd. have earned profit during 1993-94. It is anticipated that the number of profit earning units will be increased in the coming years in view of the progressive trend attained in the first year of the Eighth Plan ie. 1992-93 and the developmental projects being implemented for stabilising the activities of the manufacturing enterprises.

Table 20

List of State Public Sector Undertakings Earned Profit in 1992-93

Name of Enterprise	Profit Earned during 1992-93 (Rs. in lakhs)
(1)	(2)
1. Kerala State Electricity Board*	1841.89
2. Travancore Cochin Chemicals Limited	1474.96
3. Malabar Cements Limited	813.77
4. Travancore Titanium Products Limited	705.78
5. Rehabilitation Plantations Limited	605.41
6. Kerala State Housing Board*	409.65
7. Kerala Agro Machinery Corporation Ltd.	344.92
8. Plantation Corporation of Kerala Limited.	337.73
9. Transformers and Electricals Kerala Limited.	326.12
10. Kerala State Industrial Development Corporation Limited.	208.14
11. Traco Cable Company Limited*	186.78
12. State Farming Corporation of Kerala Limited	181.18
13. Kerala Financial Corporation	150.56
14. Oil Palm India Limited	131.06
15. Kerala Urban Development Finance Corporation Ltd.	85.93
16. Travancore Cements Limited	85.00
17. Kerala State Beverages (M&M) Corporation Ltd.	73.00
18. Kerala State Financial Enterprises Limited	63.00
20. Kerala State Industrial Products Trading Corporation Limited	59.23

(1)	(2)
21. Kerala Ceramics Limited*	56.62
22. Kerala State Electronics Development Corporation Limited.*	53.64
23. Kerala State Development Corporation for SCs & STs Limited	51.92
24. United Electrical Industries Limited	39.99
25. Kerala State Bamboo Corporation Limited	36.09
26. Keltron Crystals Limited	22.16
27. Kerala Transport Development Finance Corporation Limited	21.11
28. Keltron Electro Caramics Limited*	20.64
29. Kerala State Handicapped Persons' Welfare Corporation Limited	19.68
30. Foam Mattings (India) Limited*	19.67
31. Kerala State Textile Corporation Limited*	13.39
32. Kerala Forest Development Corporation Limited	12.57
33. Kerala State Construction Corporation Limited	11.50
34. Kerala Shipping and Inland Navigation Corporation Limited	10.16
35. Kerala State Horticultural Products Development Corporation Limited*	9.94
36. Kerala Construction Components Limited*	9.11
37. Keltron Component Complex Limited	8.97
38. Kerala Clays and Cermaic Proudcts Limited	8.76
39. Meat Proudcts of India Limited*	6.55
40. Keltron Resistors Limited*	5.16
41. Forest Industries (Travancore) Limited	5.04
42. Handicrafts Development Corporation of Kerala Ltd.	4.81
43. Kerala Agro Industries Corporation Limited*	4.72
44. Kerala State Industrial Enterprises Limited*	2.35
45. Kerala State Women's Development Corporation Ltd*	2.31
46. Metal Industries Limited	0.20
Total:	8609.90

* Units which were incurring loss in the previous year.

Table 21

Sectorwise Summary of Performance of State Public Sector Undertakings during 1992-93

Sector	No. of Units	Total Employment (in Nos.) as on 31-3-93	Paid up Capital as on 31-3-93	Capital Invested as on 31-3-93	Units on Profit		Units on Loss		Net Profit(+)/ Net Loss (-)	No. of Units Declared Dividend
					No. of Units	Amount	No. of Units	Amount		
1	2	3	4	5	6	7	8	9	10	11
1. Development & Infrastructure	11	4650	15969.19	67226.77	5	509.98	5	680.22	(-) 170.24	2
2. Ceramics & Refractories	6	1422	1860.65	3066.49	3	74.49	3	91.23	(-) 16.74	1
3. Chemical Industries	12	7331	8398.00	35067.64	4	3079.51	7	1933.72	(+) 1145.79	3
4. Electrical Equipment	5	3786	4502.07	14216.06	2	552.89	3	465.14	(+) 87.75	-
5. Electronics	10	3917	8549.72	20203.90	5	110.57	5	609.80	(-) 499.23	1
6. Engineering	11	3476	6678.77	15970.95	3	356.62	8	2472.56	(-) 2115.94	1
7. Plantation & Agro based	12	13551	5499.66	7017.98	9	1357.89	3	100.98	(+) 1256.91	1
8. Textiles	4	3036	1615.86	4052.78	1	13.39	3	158.25	(-) 144.86	-
9. Wood based	3	859	256.30	1725.61	1	5.04	2	325.79	(-) 320.75	-
10. Traditional Industries	7	51495	4296.12	6200.79	3	60.57	3	411.29	(-) 4050.72	-
11. Trading Units	3	3261	981.60	5657.89	2	132.23	1	1773.48	(-) 1641.25	2
12. Welfare Agencies	7	275	2114.71	3181.22	3	73.91	3	21.80	(+) 52.11	-
13. Public Utilities	5	66483	74863.00	257319.44	3	2261.70	2	5905.80	(-) 3644.10	-
14. Others	5	94	1389.70	1530.72	2	21.11	1	2.48	(+) 18.63	-
Total	101*	163636	136975.35	442438.24	46	8609.90	49	18652.54	(-) 10042.64	11

* Includes two units which had not commenced commercial activities in 1992-93.

Source: A Review of Public Enterprises in Kerala, 1992-93; Bureau of Public Enterprises, Govt. of Kerala.

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3-5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall if any indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
EARMARKED OTHER THAN MNP											
I AGRICULTURE AND ALLIED SERVICES.											
1.1 Crop Husbandry											
1.	Krishi Bhavans Additional facilities	300.00	100.00	61.47	38.53 Administrative reasons.	100.00	99.58	0.42	25.00	62.02	113.95
2.	Training to Departmental Officers	25.00	5.00	4.75	0.25	10.00	10.06	--	15.00	119.24	(-)4.81
3.	Public Participation in Agricultural Programme	100.00	20.00	13.10	6.90 State level advisory committee was not convened.	50.00	35.69	14.31	50.00	98.79	1.21
4.	Soil Testing and Quality Control - Additional facilities to Existing Laboratories.	50.00	10.00	9.46	0.54	31.00	23.51	7.49 Formalities for the purchase of certain equipments could not be fulfilled.	33.50	132.94	(-)16.47
5.	Mobile Agro Clinics	30.00	20.00	9.80	10.20 Creation of additional posts deferred by Government	6.00	1.62	4.38 Posting of staff deferred	6.00	58.07	12.58

1	2	3	4	5	6	7	8	9	10	11	12		
6.	Agricultural Engineering Services	100.00	20.00	7.28	12.72	Outlay was for the creation of district units But staff could not be posted due to economy measures	30.00	27.99	--	30.00	65.27	34.73	
7.	Distribution of Agricultural implements (CSS 50%)	-	5.00	6.32	--		3.00	0.06	2.94	Scheme discontinued by Government of India.	--	--	(-)6.38
8.	Small Farm Mechanisation	--	--	--	--		120.00	120.00	--	250.00	--	--	(-)370.00
9.	Agro Service Centres - Supply of Tractors (CSS 50%)	--	3.00	9.91	--		--	--	--	--	--	--	(-)9.91
10.	Establishment of a Plant Quarantine Laboratory	15.00	3.00	--	--	Scheme dropped	--	--	--	--	--	--	15.00
11.	Crop Insurance including creation of a fund	250.00	50.00	50.00	--		100.00	100.00	--	100.00	100.00	--	0.00
12.	Community action against serious pest/Disease outbreak	1000.00	200.00	198.69	1.31		250.00	249.47	0.53	50.00	49.82	--	501.84
13.	Development of Organic Manuàres through Farmers Organisation	250.00	50.00	64.32	--		75.00	73.16	2.84	120.00	102.99	--	(-)7.48
14.	Augmenting the Production of Planting Materials through Departmental Farms	525.00	100.00	78.07	21.93		110.00	131.13	135.00(RBP)	100.00	58.90	--	215.80

1	2	3	4	5	6	7	8	9	10	11	12	
15.	Promotion of Approved Nurseries	500.00	100.00	73.78	26.22		100.00	74.97	25.03(RBP-75)	30.00	35.75	321.25
					The Scheme was purely credit linked and there was delay in sanctioning loans by financial institutions.							
	Rice											
16.	Group Farming for Rice Production	3000.00	600.00	639.69	--		800.00	1107.99	--	1450.00	106.59	(-)197.68
17.	Seed Programme for food crops through Group Farming Samithies/Service Co-operatives	500.00	100.00	97.67	2.33		200.00	202.45	--	100.00	80.02	99.88
18.	Integrated programme for Rice Development CSS 75%	210.00	42.00	41.46	0.54		100.00	200.84	--	50.00	139.19	(-)82.30
19.	Development of Rice Cultivation on areas with Special problems	1000.00	150.00	150.00	--		200.00	290.00	--	500.00	94.00	60.00
20.	Eradication of Pests and Diseases on Endemic Areas (CSS 50%)	40.00	8.00	--							--	40.00
					Scheme discontinued by Govt. of India							
	Cashew											
21.	Area Expansion and replanting	50.00	10.00	8.60	1.40		25.00	24.94	0.06	40.00	147.08	(-)23.54
					Shortage of Cashew seedlings							

1	2	3	4	5	6	7	8	9	10	11	12
22.	Better Management of young plantations	--	--	--	--	36.00	36.00	0.00	25.00	--	(-)61.00
	Spices										
23.	Developmet of Spices	785.00	150.00	88.75	61.25	300.00	279.45	20.55	100.00	59.64	316.80
	Tuber Crops										
24.	Promotion of High Yielding Varieties	100.00	20.00	20.25	--	26.00	24.75	1.25	5.00	50.00	50.00
	Location Specific Crops										
25.	Development of Location specific crops	500.00	82.00	75.23	6.77	100.00	102.40	--	10.00	37.53	312.37
	Pulses										
26.	National Pulses Development Programme(CSS 50%)	25.00	5.00	6.57	--	10.00	7.35	2.65	7.50	85.68	3.58
27.	Additional Crop of Pulses on a Padasekharam Basis	200.00	40.00	37.29	2.91	80.00	77.74	2.26	50.00	82.52	34.97
	Coconut										
28.	Comprehensive Coconut Development Programme on Area Basis	1800.00	300.00	244.98	55.02	400.00	401.89	--	1375.00	112.33	(-)221.87
					Administrative reasons.						

1	2	3	4	5	6	7	8	9	10	11	12	
29.	Coconut Board Scheme Integrated Farming in Coconut Small holdings (CSS)	350.00	70.00	67.19	2.81		70.00	3.44	66.56 RBP Nil	Schemes converted as 100% CSS from 93-94	20.18	279.37
30.	Production and distribution seedlings in Departmental Nurseries.	300.00	100.00	129.83	--		100.00	105.03	101.38	75.00	103.29	(-)9.86
31.	Production and distribution of T x D seedlings (CSS 50%)	40.00	8.00	13.74	--		15.00	13.58	1.42	15.00	105.80	(-)2.32
32.	Irrigation through the use of sprinklers	75.00	15.00	--	15.00	Scheme discontinued by Govt. of India					--	75.00
33.	Coconut Board Scheme for providing Irrigation	--	--	5.05	--		7.00	0.17	6.83	Scheme discontinued by the C.D.B. The expenditure was to meet previous commitment.	--	(-)5.22
Other Oil Seeds												
34.	Additional Cropping of groundnut and sesamum Area Demonstration in Non Traditional Areas	50.00	10.00	14.75	--		20.00	20.00	0.00	5.00	79.50	10.25
35.	Development of Oil seeds under Technology mission of oil seeds (25% State Share)	--	--	--	--		--	--	--	5.00	--	(-)5.00

1	2	3	4	5	6	7	8	9	10	11	12
36.	Horticulture & Vegetable Crops. Development of Vegetables including commercial cultivation in selected Villages	400.00	87.00	98.96	--	175.00	141.77	33.23	50.00	72.68	109.27
37.	Development of Fruits Distribution of Grafts and Planting Materials to the Homesteads in potential pockets.	200.00	30.00	29.30	0.70	35.00	35.00	--	10.00	37.15	125.70
38.	Pilot Project on Tissue culture	--	--	--	--	5.00	5.00	--	5.00	--	(-)10.00
39.	Agriculture and Horticulture Societies.	10.00	2.00	1.67	0.33	00	00	Scheme dropped	--	16.70	8.33
40.	Development of medical Plants	--	--	--	--	5.00	5.00	--	5.00	---	(-)10.00
41.	Area Expansion Programme for Cocoa	--	--	--	--	5.00	--	5.00	--	--	--
42.	Development of Arecanut Other Programmes	--	--	--	--	3.00	--	3.00	--	--	--
43.	Farm Information and Communication.	175.00	30.00	25.80	4.20	45.00	37.75	7.25	45.00	62.03	66.45
44.	Creation of Employment opportunities for Agricultural Workers during lean seasons	5000.00	1000.00	23.10	976.90	Scheme dropped	--	--	--	0.46	4976.90

1	2	3	4	5	6	7	8	9	10	11	12
45.	Attracting Youth for commercial Agriculture	--	--	--	--	500.00	1000.00	--	500.00	--	(-)1500.00
46.	Special Component Plan	2700.00	550.00	541.29	8.71	640.00	640.35	--	700.00	69.69	818.36
47.	Tribal Sub Plan	400.00	70.00	70.76	--	80.00	81.00	--	90.00	60.44	158.24
48.	Sponsored Research	--	10.00	--	10.00 No suitable programme was identified.	3.00	--	3.00 R.B.P Nil	28.00	--	(-)28.00
49.	Contingency Plan to meet Natural Calamities	--	--	--	--	50.00	45.82	4.18	50.00	-	(-)95.82
50.	Development of ornamental plants	--	--	--	--	10.00	10.00	--	10.00	--	(-)20.00
51.	Agroclimatic Zonal Planning	--	--	--	--	--	--	--	--	--	--
52.	Agri. business consortium share capital contribution	--	--	--	--	--	--	--	50.00	--	(-)50.00
Corporation											
53.	Kerala State Horticulture Products Development Corporation	150.00	50.00	--	50.00	50.00	10.00	40.00	25.00	23.33	115.40
54.	Kerala Land Development Corporation	25.00	25.00	20.00	5.00	--	--	--	--	80.00	5.00
55.	Contribution towards construction of KISSAN Bhavan at New Delhi	--	--	--	--	--	10.00	--	--	--	(-)10.00

1	2	3	4	5	6	7	8	9	10	11	12		
Externally Aided projects													
56.	Horticulture Development Project (EEC Aided)	6000.00	1500.00	1285.60	214.40		1750.00	888.00	862.00		1520.00	61.56	2306.40
57.	OPEC Assisted Project for Rainfed Farming	1000.00	250.00	--	250.00		170.00	16.74	153.26		140.00	15.67	843.26
						The project was not started		Posting of staff was not done					
58.	Coconut Rehabilitation Project (EEC Aided)	5000.00	--	--	--		--	--			--	--	5000.00
Total Crop Husbandry		33230.00	6000.00	4324.48	--		7000.00	6771.69	--		7850.00	57.02	14283.83

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3+10 to Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Expenditure	Shortfall, if any, indicating briefly reasons therefor				
1	2	3	4	5	6	7	8	9	10	11	12
1.2. SOIL AND WATER CONSERVATION											
Soil Survey and Testing											
1.	Training of Officers	10.00	2.00	0.05	1.95 Deputation of Officers to outside the state was restricted as part of economy measures.	2.00	0.05	1.95 same as column (6)	2.00	21.00	7.90
2.	Adaptive research for evolving models on major groups of soils	15.00	3.00	1.15	1.85 Being a new scheme involving more than one agency there was some delay in finalising the programme and issuing the administrative sanctions.	3.00	1.53	1.47	5.00	51.20	7.32
3.	Laboratories	50.00	12.00	9.95	2.05 Purchase of machinery could not be effected	14.00	11.87	2.13 Same as column (6)	18.00	79.64	10.18
4.	Soil Survey Programmes	65.00	10.00	6.73	3.27 Purchase of vehicles deferred by govt. due to economy measures.	14.00	7.18	6.82 same as column(6)	25.00	59.86	26.09

1	2	3	4	5	6	7	8	9	10	11	12
Sub Total		140.00	27.00	17.88		33.00	20.63		50.00	63.22	51.49
Extension and Training											
5. Soil and Water conservation Research and Training		100.00	20.00	16.23	3.77	25.00	16.60	8.40	27.00	59.83	40.17
Sub Total		100.00	20.00	16.23		25.00	16.60		27.00	59.83	40.17
Other Expenditure											
6. Land Use Board Plan		70.00	12.00	3.41	8.59	18.00	3.56	14.44	25.00	45.67	38.03
					Administrative reasons due to economy measures.						
7. Resource Survey at Panchayat Level		60.00	12.00	--	12.00	12.00	12.00	--	15.00	45.00	33.00
Sub Total		130.00	24.00	3.41		30.00	15.56		40.00	45.36	71.03
Soil Conservation											
8. Soil and Water conservation on Watershed Basis	710.00	83.00	66.75	16.25	100.00	84.20	15.80	130.00	39.57	429.03	
					The Scheme was revised during 1992-93 facilitating the utilization of the entire budget provision for subsidy linking it with bank credit. Being a new strategy it took some time for adoption. The scheme was originally allocated to District councils and later with drawing had some adverse impact in the implementation of the scheme.				The flow of credit for soil conservation activities was not upto expectation.		

1	2	3	4	5	6	7	8	9	10	11	12	
9. Special Component Plan		250.00	55.00	53.93	1.07	60.00	56.50	3.50	82.00	76.97	57.57	
10. Tribal Sub Plan		50.00	11.00	11.15		12.00	11.23	0.77	14.00	72.76	13.62	
Sub Total		101.00	149.00	131.83		172.00	151.93		226.00	50.47	500.24	
Land Reclamation and Development												
11. Reclamation of Water logged/problem areas		100.00	15.00	6.46	8.54	25.00	24.97	0.03	30.00	61.43	38.57	
					Being the first year of implementation there was some delay in finalising the technical programme and issue of administrative sanction.							
12. River Training and stream Bank Erosion		150.00	15.00	11.39	3.61	20.00	19.99	0.01	24.00	36.92	94.62	
13. Protection of catchment of reservoirs of Water supply scheme		50.00	10.00	11.95		15.00	15.15		18.00	90.20	4.90	
14. Stabilisation of Land slide Areas		100.00	15.00	14.41	0.59	25.00	23.20	1.80	30.00	67.61	32.39	
15. Popularisation of low cost technology for soil conservation		20.00	5.00	3.55	1.45	5.00	4.84	0.16	5.00	66.95	6.61	
Sub Total		420.00	60.00	47.76		90.00	88.15		107.00	57.84	177.09	
Total Soil and Water conservation		1800.00	280.00	217.11		350.00	292.87		450.00	53.33	840.02	

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3-5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall if any indicating briefly reasons therefore	Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefore	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
1-3 ANIMAL HUSBANDRY											
1.	Extension and Training	100.00	2.00	5.94	--	30.00	24.05	5.95	35.00	64.99	35.01
								Strengthening of the existing training centres was not agreed by Govt.			
2.	National Programme for extension and training in Livestock Production (S.S.50%)	50.00	11.00	0.65	10.35					1.30	49.35
					Govt. of India did not agree for support the extension training programme as proposed by Government.						
Veterinary Services and Animal Health											
1.	Veterinary Services	395.00	85.00	17.28	67.72	110.00	96.18	13.82	190.00	76.83	91.54
					Proposals for 140 New Vet. Hospitals not sanctioned by Govt.)			New Veterinary hospitals proposed were not sanctioned			

1	2	3	4	5	6	7	8	9	10	11	12
2. Veterinary Services for Cattle Development (SS 50%)	150.00	25.00	22.01		2.99	35.00	33.09	1.91	35.00	60.07	59.90
3. State Veterinary Council (SS 50%)	8.00	1.50	1.05		0.45 (Addl. staff not sanctioned)	1.50	0.96	0.54 (Addl. staff not sanctioned)	1.50	43.88	4.49
4. Biological Production Complex	50.00	10.00	5.42		4.58 (Required equipment could not be purchased observing store rules)	20.00	13.18	6.82	35.00	107.2	3.60
5. Foot & Mouth Disease Control Project in Kerala.	--	--	--		--	--	--	--	-50.00	0.00	-50.00
Investigation and Statistics											
1. Livestock Census (SS 50%)	70.00	2.00	--		Since creation of staff was involved the scheme was not cleared by Govt.	13.50	--	13.50	10.00	14.29	60.00
2. Animal Husbandry Statistics and Sample Survey (SS 50%)	45.00	0.50	6.16		--	10.00	11.84	--	10.00	62.22	17.00
3. Animal Husbandry Statistics and Sample Survey (State Scheme)	90.00	18.00	6.48		11.52	--	--	--	--	7.2	83.52
											(Scheme has converted. A.S received at the end of the financial year. Inspectors were not posted due to shortage of qualified hand).

1	2	3	4	5	6	7	8	9	10	11	12	
Cattle and Buffalo Development												
1.	Expansion of Cross Breeding facilities	476.00	60.00	33.04		26.96	35.00	5.05	29.95	45.00	17.46	392.92
						Due to economy measures additional staff creation is not allowed.			Addl. staff not sanctioned			
2.	Kerala Livestock Development Board	400.00	75.00	75.00		0.00	75.00	75.00	0.00	75.00	56.25	175.00
3.	Improvement of Shelter Management for Crossbred Cattles.	20.00	4.00	Schemes discontinued		4.00	--	--	--	--	0.00	20.00
4.	National Bull Development Programme (SS 50%)	250.00	45.00	15.25		29.75	45.00	--	45.00	--	6.10	234.75
						Sanction from Govt. of India received at the end of the year.			(assistance was charged by Govt. of India to support indigeneous breeds only).			73
Poultry Development												
1.	Poultry Farms and expansion of Poultry production.	150.00	40.00	34.19		5.81	65.00	76.27	--	75.00	123.64	- 35.46
2.	Duck production and expansion	38.00	7.00	3.37		3.63	6.50	2.98	3.52	10.00	43.03	21.65
3.	NCDC Assisted Project for Broiler Production	42.00	10.00	--		The scheme proposed by the KSPDC for assisting broiler units is awaiting sanction from NCDC.	10.00	--	10.00	1.00	2.38	41.00
									(Proposal for Broiler units awaiting sanction)			

1	2	3	4	5	6	7	8	9	10	11	12
Piggery Production											
1. Intensive Pig Development Scheme	--	--	--	--	--	--	--	--	12.00	0.00	-12.00
2. National Programme for Production (SS 50%)	15.00	5.00	3.75	1.25	30.00	0.05	29.95	8.00	7.87	138.20	
					(Scheme was converted into 100%)						
Sheep and Wool Development											
1. National Buck Production Programme (SS 50%)	100.00	5.00	0.11	4.89	28.00	5.37	22.63	5.00	10.48	89.52	
							(Govt. of India assistance received only to the extent of Rs.10.00 lakhs)				
2. Promotion of Goat rearing unit and Strengthening of Goat Breeding farm	10.00	10.00	10.93	--	10.00	4.03	5.97	21.50	364.6	- 26.46	
							(Due to delay in getting Administrative sanction, purchase of feed, parent material etc. could not be made).				
Fodder and Feed Development											
Enforcement of Quality Control on Compounded feed.	20.00	3.00	--	3.00	5.00	--	5.00	2.00	10.00	18.00	
				Proposal deferred in view of economy measures			Deferred				
1. National Fodder Development Programme (SS 50%)	200.00	40.00	5.26	34.74	70.00	--	70.00	15.00	10.13	179.74	
				Govt. of India sanctioned only one component of the scheme.			Govt. of India did not sanction the proposal.				

1	2	3	4	5	6	7	8	9	10	11	12
2.	Commercial Fodder Production Programme.	270.00	65.00	48.47	16.53	73.00	73.00	--	135.00	94.99	13.53
Other Schemes											
1.	Special Livestock Development Programme	800.00	140.00	193.93	--	200.00	254.57	--	300.00	93.56	51.50
2.	Pilot Project for Augmenting Rabbit production	5.00	1.00	0.41	0.59	1.50	0.15	1.35	1.00	31.20	3.44
					Construction of the shed could not be undertaken by PWD.						
3.	Animal Welfare Board	15.00	3.00	2.41	0.59	3.00	2.64	0.36	3.00	53.67	6.95
4.	Research Support	10.00	2.00	0.20	1.80	5.00	5.00	--	5.00	102.00	- 0.20
					Scheme not taken up						
5.	Promotion of Hatcheries rearing Units and feed manufacturing units in Private Sector.	150.00	--	--	--	40.00	16.62	23.38	10.00	17.75	123.38
					Delay in arranging the loan from NABARD.						
6.	Special Component Plan	500.00	90.00	89.46	0.54	95.00	96.84	--	100.00	57.26	213.70
7.	Tribal Sub Plan	100.00	15.00	13.74	1.26	18.00	17.98	0.02	20.00	51.72	48.28
Investment in Public Sector Undertakings											
1.	Meat Products of India Ltd. (SS 50%)	65.00	65.00	12.50	52.50	--	--	--	--	19.23	52.50
					Govt. of India did not agree for the programmes proposed.						

1	2	3	4	5	6	7	8	9	10	11	12
1A	State Support for Centrally Sponsored Scheme to be operated by MPI (SS 50%).	50.00	--	--	-do-	20.00	20.00	Govt. of India did not agree for the new C.S schemes proposed.	20.00	80.00	10.00
2.	Kerala State Poultry Development Corporation	40.00	40.00	40.00	--	--	--	--	--	100.00	0.00
2A	State Support for Centrally Sponsored Scheme operated by Poultry Development Corporation (SS 50%).	10.00	--	--	--	20.00	20.00	--	20.00	400.00	-30.00
Total:- Animal Husbandry		4829.00	880.00	647.01	233.04	1075.00	854.85	220.15	1250.00	56.99	2077.14

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3+Col.5+8+10)
			Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefore	Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefore	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
1.4 DAIRY DEVELOPMENT											
1.	Extension Rural Dairy Extension and Farm Advisory Services	150.00	14.00	10.06	3.94	70.00	49.42	20.58	76.00	90.32	14.52
2.	National Programme for Dairy Extension Outside Operation Flood Area (SS 50%).	45.00	15.00	--	15.00 Scheme not sanctioned by Government of India	17.00	--	17.00	--	--	45.00
3.	Quality Control of Milk	--	5.00	--	5.00	3.00	--	3.00	--	--	--
II. Research, Education & Training											
1.	Dairy Training Centres	25.00	10.00	7.09	2.91	17.00	17.00	--	50.00	296.36	-49.09
2.	Training of Departmental Personnel	20.00	5.00	1.92	3.08	3.00	1.06	1.94	3.00	29.9	14.02

1	2	3	4	5	6	7	8	9	10	11	12
III. North Kerala Dairy Project with Swiss Assistance and State Support for Operation Flood III	150.00	60.00	18.83	Rs.41.17 was not utilised for want of claim from KCMMF out of Rs.60.00 lakhs provided for reimbursement of expenditure incurred for the project.	45.00	35.23	9.77	75.00	86.04	20.94	
IV Assistance to Dairy Co-Operatives											
1. Assistance to Dairy Co-operatives (SS 50%)	80.00	50.00	--	50.00	20.00	--	20.00	1.00	1.25	79.00	
				Scheme not sanctioned by Government of India.							
2. Modernisation of Milk Co-operatives (SS 50%).	150.00	30.00	23.90	6.10	43.00	43.00	--	80.00	97.93	3.10	
V.1. Special Component Plan	100.00	60.00	59.06	0.94	70.00	70.00	--	75.00	204.06	-104.06	
2. Tribal Sub Plan	50.00	10.00	10.00	--	12.00	12.00	--	15.00	74.00	13.00	
VI. Milk Schemes											
Milk Chilling Plant Marangattupally	1.00	1.00	0.19	0.81	--	--	--	--	19.00	0.81	
Total: Dairy Development	771.00	260.00	131.05	--	300.00	227.71	--	375.00	95.17	37.24	

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage of Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3+10)
			Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
1.5. FISHERIES											
1.	Brackish Water Fish Farms in Public Sector (SS.50%)	40.00	15.00	6.04	8.96	10.00	9.70	0.30	5.00	51.85	19.26
					Works of the farm have not been completed in time			Tender sanction has not been given by Government for Office, Laboratory and Pump house works			
2.	Prawn Hatcheries (SS. 50%)	300.00	5.00	--	5.00	5.00	3.35	1.65	10.00	4.45	286.65
					Construction of culture tank and open shed not completed in time			A/S not received for compound wall. Construction of RCC Tank is retendered			
Sub Total		340.00	20.00	6.04		15.00	13.05		15.00	10.03	305.91
3.	Extension	200.00	20.00	14.72	5.28	30.00	25.38	4.62	40.00	40.05	119.90
					A/S. received for conscientisation programme was very late.						

1	2	3	4	5	6	7	8	9	10	11	12
III. North Kerala Dairy Project with Swiss Assistance and State Support for Operation Flood III	150.00	60.00	18.83	Rs.41.17 was not utilised for want of claim from KCMMF out of Rs.60.00 lakhs provided for reimbursement of expenditure incurred for the project.	45.00	35.23	9.77	75.00	86.04	20.94	
IV Assistance to Dairy Co-Operatives											
1. Assistance to Dairy Co-operatives (SS 50%)	80.00	50.00	--	50.00	20.00	--	20.00	1.00	1.25	79.00	
				Scheme not sanctioned by Government of India.							
2. Modernisation of Milk Co-operatives (SS 50%).	150.00	30.00	23.90	6.10	43.00	43.00	--	80.00	97.93	3.10	
V.1. Special Component Plan	100.00	60.00	59.06	0.94	70.00	70.00	--	75.00	204.06	-104.06	
2. Tribal Sub Plan	50.00	10.00	10.00	--	12.00	12.00	--	15.00	74.00	13.00	
VI. Milk Schemes											
Milk Chilling Plant Marangattupally	1.00	1.00	0.19	0.81	--	--	--	--	19.00	0.81	
Total: Dairy Development	771.00	260.00	131.05	--	300.00	227.71	--	375.00	95.17	37.24	

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage of Expenditure during 1992-95 (Col.5+8 +10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3+10)
			Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
1.5. FISHERIES											
1.	Brackish Water Fish Farms in Public Sector (SS.50%)	40.00	15.00	6.04	8.96	10.00	9.70	0.30	5.00	51.85	19.26
					Works of the farm have not been completed in time			Tender sanction has not been given by Government for Office, Laboratory and Pump house works			
2.	Prawn Hatcheries ⁷⁷ (SS. 50%)	300.00	5.00	--	5.00	5.00	3.35	1.65	10.00	4.45	286.65
					Construction of culture tank and open shed not completed in time			A/S not received for compound wall. Construction of RCC Tank is retendered			
Sub Total		340.00	20.00	6.04		15.00	13.05		15.00	10.03	305.91
3.	Extension	200.00	20.00	14.72	5.28	30.00	25.38	4.62	40.00	40.05	119.90
					A/S. received for conscientisation programme was very late.						

1	2	3	4	5	6	7	8	9	10	11	12
4. Education and Training	150.00	30.00	7.75	22.25	45.00	28.71	16.29	50.00	57.64	63.54	
				A/S for building construction awaited			Construction works of school and Hostel buildings just started				
5. Research	70.00	5.00	0.41	4.59	7.00	6.00	1.00	3.00	13.44	60.59	
				Research works were initiated only.							
Sub Total:	420.00	55.00	22.88		82.00	60.09		93.00	41.90	244.03	
6. Fish Farmer's Development Agencies (SS.50%)	315.00	37.00	36.29	0.71	37.50	37.50	--	37.00	35.17	204.21	
7. Brackish Water Fish/Prawn Farmer's Development Agencies (SS. 50%)	310.00	33.00	28.00	5.00		17.50		37.50	38.87	189.50	
				New Agencies in three districts were started very late							
8. Nurseries	200.00	20.00	13.89	6.11	30.00	32.82	--	30.00	38.36	123.29	
				Nursery area widening works just started only							
9. National Fish Seed Farms	50.00	10.00	--	10.00	10.00	10.00		7.50	35.00	32.50	
				Proposals for establishing farm is yet to be submitted			The project report for setting up a farm is only under scrutiny in the Directorate.				
10. Social and Reservoir Fishery	80.00	13.00	2.05		15.00	12.96	2.04	15.00	37.51	49.99	
				A/S* received is very late and action initiated only.							

1	2	3	4	5	6	7	8	9	10	11	12
11. Integrated Fish Farming	20.00	3.00	--		3.00	3.00	3.00	Sanction has not been received	3.00	30.00	14.00
					A/S has not been received						
12. Patrolling in Back waters	50.00	6.00	4.86			7.00	5.55	1.45	6.00	32.82	33.59
13. Integrated Brackish Water Prawn Culture Project for Pokkali area in Ernakulam	--	--	--		--	--	--	It is a newly included scheme since 1994-95	50.00	--	-50.00
14. Control of Fish Disease	20.00	5.00	--		5.00	1.00	4.00	The project for combating the menace is being prepared	10.00	55.00	9.00
					Initially it was proposed under 50% CSS., but not sanctioned by G.O.I.						
15. Semi-intensive prawn Farming	40.00	10.00	--		10.00	6.48	3.52	Culture could be carried out only in Airamthengu farm.	10.00	41.20	23.52
					Suitable area for culture has not been identified						
Sub Total	1085.00	137.00	85.09		53.76	155.00	164.31	--	206.00	41.97	629.60

FISHING HARBOURS AND FISH LANDING CENTRES

16. Fishery Harbour at Vizhinjam (50% SS)	150.00	45.00	3.28		41.72	2.00	4.27	2.27	25.00	21.70	117.45
					Land acquisition Problems						
17. " Neendakara (50% SS)	10.00	5.00	1.70		3.30	20.00	1.60	18.40	2.00	53.00	4.70
					Additional L.A. not completed			The remaining works could not be resumed for want of land.			

1	2	3	4	5	6	7	8	9	10	11	12	
18.	"	Puthiyappa "	90.00	50.00	50.34		50.00	45.00	5.00	50.00	161.49	-55.34
19.	"	Thankassery "	600.00	75.00	100.31	--	100.00	112.50	--	130.00	57.14	257.19
20.	"	Munambam "	280.00	50.00	46.55	3.45	100.00	112.50	--	50.00	74.66	70.95
21.	"	Ponnani "	200.00	2.00	--	Sanction from G.O.I. is awaited	0.01	--	0.01	0.01	0.005	199.99
									Government of India sanction has not been received			
22.	"	Mopla Bay "	150.00	27.00	14.35	12.65	30.00	13.50	16.50	40.00	45.23	82.15
						Tender for break water invited						
23.	"	Chombal "	150	27.00	14.73	12.27	30.00	28.50	1.67	40.00	55.49	66.77
						Notification for L.A. published only			Agreement for Breakwater is only executed			
24.		Fish Landing Centres for Mechanised Boats (SS 50%)	10.00	2.00	13.50	--	4.00	9.00	0.02	4.00	265.00	-16.5
25.		Fish Landing Centres for Traditional Fisherman (SS 50%)	100.00	10.00	6.45	3.55	21.99	11.99	2.52	24.99	43.43	56.57
26.		Management of Fishing Harbours and Landing Centres	25.00	2.00	--	2.00	2.00	--	2.00	10.00	40.00	15.00
						Intially it was proposed under 50% C.S.S. but Govt. of India sanction has not been received.			Govt. of India sanction has not been received.			

1	2	3	4	5	6	7	8	9	10	11	12	
27.	Fishing Harbour at Kayamkulam (SS 50%)	--	--	--			--	--	It is a newly started one since 1994-95.	1.00	--	-1
Sub Total		1765.00	295.00	251.21			360.00	338.86		377.00	54.79	797.93

PROCESSING PRESERVATION AND MARKETING

28.	Ice Plants and Marketing Outlets	160.00	15.00	2.26	12.74	25.00	20.27	4.73	25.00	29.71	112.47	
		Steps are being taken for identifying beneficiaries and installing bunks						Steps are being taken to establish stalls and Vanitha banks.				
29.	Conversion of Fish into value added products (SS 50%)	15.00	3.00	--	3.00	3.00	--	3.00	25.00	166.67	-10.00	
		A/s not received from Govt.						A/S from Govt. is awaited.				
30.	Setting up of Cold Chains (SS 50%)	10.00	3.00	82.50		15.00	15.00		25.00	1075.00	-97.50	
		Steps are being taken to implement the second phase of the scheme.										
Sub Total :		185.00	21.00	84.76		43.00	20.27		75.00	97.31	4.97	

MECHANISATION AND FISHING REGULATION

31.	Motorisation of Country Crafts (SS 50%)	112.50	30.00	12.50	17.50	30.00	30.00	--	25.00	60.00	45.00	
		Problem of Import										

1	2	3	4	5	6	7	8	9	10	11	12	
32.	Popularisation of New Generation Fishing Crafts (SS 50%)	40.00	15.00	--	15.00	A/S from Govt. of India has not been received.	10.00	10.00	--	10.00	50.00	20.00
33.	Enforcement of Kerala Marine Fishing Regulation Act.	200.00	35.00	36.59	--		45.00	38.87	6.13	50.00	62.73	74.54
34.	K.M.F.R. Act Augmentation Programme (SS 50%)	300.00	15.00	0.72	14.28	A/S from Govt. of India has not been received	15.00	--	15.00	5.00	1.91	294.28
Sub Total :		652.50	95.00	49.81			100.00	78.87		90.00	33.51	433.82

SOCIAL AMENITIES TO FISHERMAN

35.	Housing & Basic Sanitation (HUDCO) Assisted Scheme	312.50	72.50	21.64	50.86	HUDCO loan has not been sanctioned.	72.50	72.50	--	52.50	46.92	165.86
36.	Housing Assisted by National Fishermen Welfare Fund (SS 50%)	350.00	70.00	71.96	--		70.00	68.50	1.50	70.00	60.13	139.54
37.	Development of Coastal Social Infrastructure facilities	175.00	20.00	31.30	15.46	Works could not completed in time	20.00	0.76	16.76	29.00	34.89	113.94
Sub Total		837.50	162.50	124.90			162.50	141.76		151.50	49.93	419.34

1	2	3	4	5	6	7	8	9	10	11	12
38.	Group Insurance to Fishermen (SS 50%)	45.00	8.00	7.19	0.81	10.00	7.40	2.60	8.00	50.20	22.41
								The amount was sufficient to mee the premium.			
39.	Share capital Contribution and Managerial Grant to Village Fisherman Co-operatives	300.00	60.00	--	60.00	50.00	50.00	--	40.00	30.00	210.00
					Matsyafed failed to submit proposals requesting release of funds.						
40.	Special Component Plan	750.00	130.00	129.05	0.95	150.00	149.99	0.01	170.00	59.87	300.96
41.	Tribal Sub Plan	180.00	20.00	19.89	0.11	25.00	24.98	0.02	30.00	41.59	105.13
42.	Deep Sea Fishing (SS 50%)	50.00	10.00	3.50	6.50	5.00	--	5.00	--	17.00	41.50
					Action could not be initiated in time			Work not started. A study team has been constituted.			
43.	Strengthening of Statistical Unit	30.00	6.00	3.68	2.32	6.00	6.96	--	6.00	55.46	13.36
44.	Integrated Fisheries Development Project (NCDC Assisted)	500.00	100.00	96.65	3.35	21.00	21.00	--	23.00	28.13	359.35
45.	Bankable Scheme	20.00	1.50	--	1.50	5.00	5.00	--	10.00	75.00	5.00
46.	Kuwait Fund Assisted Prawn Culture Development Project (Externally Aided)	420.00	1100.00	40.00	1060.00	500.00	500.00	--	1195.00	413.10	-1315.00
					Preliminary formalities, arrangement of Consultants etc. were completed only by the end of 1992-93						

1	2	3	4	5	6	7	8	9	10	11	12		
47.	Supply and Service Centres	50.00	7.00	--		7.00	10.00	9.80	0.20	10.00	39.60	30.20	
						Initial steps have been taken up.							
48.	Project and Resources Management Cells	60.00	5.00	2.08		2.92	7.00	2.74	4.26	7.00	19.70	48.18	
						A/S not received from Govt. to set up resource Management Cell			Sanction to set up a resource management cell has not been received				
49.	Saving-cum-Relief Scheme (SS 50%)	2250.00	200.00	196.50		3.50	300.00	292.05	7.95	300.00	35.05	1461.45	
50.	World Food Programme	200.00	5.00	--		5.00	1.00	--	1.00	1.00	0.50	199.00	
						Sanction has not been received			Sanction has not been received				
51.	Pilot Scheme for Artificial Reef Culture	10.00	2.00	--		2.00	2.50	2.50	--	2.50	50.00	5.00	
						A/S not received in time							
52.	Reservoir Fisheries Development with German Assistance	350.00	10.00	0.50		9.50	30.00	29.16	0.84	10.00	11.33	310.34	
						Initial work has been started only							
	Schemes discontinued	--	--	1.56		--	--	--	--	--	--	-1.56	
	Sub Total	5215.00	1664.50	500.60			1122.50	1101.58		1817.50	65.57	1795.32	
	Total Fisheries	10500.00	2450.00	1125.29			2040.00	1918.79		2825.00	55.89	4630.92	

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage of Expenditure during 1992-95 Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3- Col.5+8+10)
			Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
1.6. FORESTRY AND WILD LIFE UN earmarked											
GENERAL FORESTRY											
1.	Research and Training	300.00	50.00	16.27	33.73	27.00	11.92	15.08	35.00	21.06	236.81
					Seed Development scheme included under Research was later implemented as a 100% CSS.			The scheme of purchasing books and other materials for the Library could be implemented partially.			
2.	Forest Conservation and Development	1350.00	250.00	315.77	12.35	345.00	296.76	48.24	540.00		
					Boundary Demarcation as envisaged in the plan could not be completed.				Sanction for the purchase of equipments and vehicles received very late.		85.76	230.70
3.	Demarcation of Boundaries working plans and Survey of forest resources	270.00	78.00	--		115.00	96.77	18.22	140.00		
					Purchase order for vehicles and other equipments for forest protection was received very late problem of eviction of encroachers hinders forest protection activities. Non-Construction of boundary cairns.			Boundary demarcation could not be completed as envisaged in the plan.			

1	2	3	4	5	6	7	8	9	10	11	12
4.	Plantation of quick Growing species and species of Economic importance.	530.00	130.00	139.98	--	150.00	163.98	--	222.00	95.63	24.04
5.	Project Rose wood	25.00	5.00	5.42	--	5.00	3.55	1.45	10.00	75.88	6.03
								The shortfall in expenditure is expected to be compensated during 1994-95.			
6.	Kallar Watershed Development	275.00	25.00	11.71	13.29	20.00	23.04	--	30.00	23.55	210.25
					A/S. for the scheme was pending with government during the first three quarters.						
7.	Operation Water spread	180.00	35.00	16.50	18.50	35.00	21.45	13.55	30.00	37.75	112.05
					A/S received from the Government was very late in the financial year. Rs.22 lakhs was resumed by Government vide G.O.(Rt)1692/92/Fin dt. 31/3/1994.			The scheme includes construction of check dams which tooktime for beginning the work after completing the tender formalities Rs.5 lakhs reappropriated.			
8.	Eco-restoration										
	a. Bommiampady in Attappady	50.00	10.00	10.17	--	10.00	10.09	--	25.00	90.52	4.74
	b. Afforestation of degraded forests	100.00	15.00	--	15.00	15.00	12.16	2.84	15.00	27.16	72.84
					A/S received was very late						

1	2	3	4	5	6	7	8	9	10	11	12
9. Sylvan Valley fern sanctuary	50.00	7.00	3.07	3.93	10.00	2.29	7.71	8.00	26.72	36.64	
				Being a new scheme the A/S was received only at the fag end of the financial year.			The scheme envisages establishment of a laboratory. The work of which has not been started for technical reasons.				
10. Roads and Buildings	500.00	160.00	31.09	128.91	175.00	426.42	--	250.00	141.50	-207.51	
				As the roads and Buildings are inside the forest area, there is difficulty in completing the work in time.							
11. World food programme	200.00	35.00	52.08	--	60.00	38.07	21.93	40.00	65.08	69.85	
							Food articles could be stored well in advance ie even before the financial year itself and Rs.13 lakhs was surrendered and reappropriated.				
12. Special Component Plan	150.00	30.00	34.14	--	40.00	35.45	4.55	55.00	83.06	25.41	
13. Tribal Sub Plan	250.00	60.00	54.88	5.12	70.00	65.27	4.73	95.00	86.06	34.85	
14. Forest Publicity	50.00	10.00	2.69	7.31	15.00	7.11	7.89	15.00	49.60	25.20	
Sub Total	4300.00	900.00	693.77	1092.00	1214.33			1510.00	79.49	881.90	

1	2	3	4	5	6	7	8	9	10	11	12
Kerala Social Forestry											
Project World Bank (Phase I)	2700.00	1200.00	2291.77		200.00	335.25	--	The second phase of the project has not been cleared by Government of India	200.00		
" " Phase II)	--	--	--		--	--			100.00	108.41	-227.02
Sub Total	2700.	1200.00	2291.77		200.00	335.25		--	300.00	108.41	-227.02
Wild Life											
16. Wild Life Preservation Division	125.00	25.00	36.22		--	30.00	49.23	--	62.00	117.96	-22.45
17. Wild Life Sanctaries and Tiger Reserve (SS 50%)	665.00	132.00	140.23		--	160.00	131.00	29.00	174.00	66.95	219.77
18. National Parks (SS 50%)	100.00	20.00	13.23	6.77		24.00	15.66	8.34	30.00	58.89	41.11
					Some of the works could not be tendered in time					As the works are to be carried out in interior forest areas, there is delay in completing the works in time.	
19. Agasthyavanam Biological Park	500.00	100.00	34.76	65.24		120.0	49.52	70.48	120.00	40.86	295.72
					Some of the works could not be started in time as there was court direction					The High Court of Kerala directed to stop some of the construction works.	
20. Kumarakam Bird Sanctuary	75.00	6.00	--	6.00		6.00	0.87	5.13	10.00	14.49	64.13
					A/S has not been received from Government					Initial work has been started only	

1	2	3	4	5	6	7	8	9	10	11	12
21.	Afforestation in Memory of National leaders	400.00	60.00	54.64	5.36	70.00	25.19	44.81	75.00	38.71	245.17
22.	Control of poaching & illegal trade (50%)	25.00	5.00	0.03	4.97	6.00	3.24	2.76	15.00	73.08	6.73
					Purchase sanction of Equipments could not be received in time						
23.	Education and Interpretation in Wild Life (50% SS)	50.00	10.00	4.57	5.43	12.00	3.32	8.68	24.00	63.78	18.11
24.	Seperate Cadre of Watchers and Guards of Tribals	10.00	2.00	1.10	0.90	5.00	3.22	1.78	5.00	93.20	0.68
25.	Wild Life Research	125.00	25.00	3.31	21.69	25.00	18.46	6.54	25.00	37.42	78.23
	Sub Total	2075.00	385.00	288.09	--	458.00	299.71	--	540.00	54.35	947.20
	Other Expenditure (Loans to Kerala Wood Industries)	--	--	--	--	--	370.00	--	--	--	-370.00
	Total:- Forestry and Wild Life	9075.00	2485.00	3273.63	--	1750.00	2219.29	--	2350	86.42	1232.08

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3+10)
			Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
1.7. FOOD, STORAGE AND WAREHOUSING											
Unearmarked											
1.	Kerala State ware housing Corporation - State Capital Contribution.	20.00	20.00	20.00	--	10.00	10.00	--	20.00	250.00	-30.00
2.	National Grid of Rural Godowns.	--	5.00	5.00	5.00	5.00	--	5.00	5.00	--	-15.00
Total: Food storage and Warehousing.		20.00	25.00	--	15.00	15.00	--		25.00	325.00	-45.00
1.8 AGRICULTURAL RESEARCH & EDUCATION											
Unearmarked											
1.	Kerala Agricultural University.	3300.00	650.00	650.00	--	750.00	750.00	--	900.00	69.70	1000.00
Total: Agricultural Research & Education.		3300.00	650.00	650.00	--	750.00	750.00	--	900.00	69.70	1000.00

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95.....
State/Union Territory

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall if any indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
1.9 INVESTMENTS IN AGRICULTURAL FINANCIAL INSTITUTIONS											
Unarmarked											
1.	Kerala State Co-operative Agricultural and Rural Development Bank Limited Purchase of Debentures	2500.00	500.00	234.53	265.47	350.00	281.86	58.14	350.00	34.66	1633.61
					Progress in schematic lending was much behind the targets set under the plan.			Disbursement of loans under schematic lending is lagging behind the			
Total: Investment in Agricultural Financial Institution.		2500.00	500.00	234.53	--	350.00	281.86	--	350.00	34.66	1633.61

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 to Col.5+8+10)	
			Approved Outlay	Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Expenditure	Shortfall if any indicating briefly reasons therefor					
1	2	3	4	5	6	7	8	9	10	11	12	
1.10 Co-operation Earmarked												
1.	Expansion of Co-operative Training College (NCCT) Thiruvananthapuram	15.00	2.00	2.00	--	2.00	2.00	--	2.00	40.00	9.00	
2.	Grant to Circle Co-operative Union	5.00	1.00	0.86	0.14	1.00	1.00	--	1.00	57.2	2.14	
3.	Junior Officer's Training Centres - Assistance to State co-operative Union	35.00	7.00	7.00	--	7.00	7.00	--	7.00	60.00	14.00	
4.	Training of Higher and Intermediate Personnel	5.00	1.00	0.70	0.30	1.00	0.70	0.30	The no. of Officers deputed for training was less due to economy orders in force.	1.00	48.00	2.60

1	2	3	4	5	6	7	8	9	10	11	12		
5.	Institute of Co-operative Management at Kannur Financial Assistance		--	10.68		10.00	10.00	--	10.00	--	(-)30.68		
	Sub Total	60.00	11.00	21.24		21.00	20.70	--	21.00	104.9	(-) 2.94		
II. Credit Co-operatives													
6.	L.T.O.Fund financed Schemes - share capital contribution to credit co-operatives/Banks	300.00	40.00	147.10		50.00	155.86		50.00	117.70	(-)52.96		
7.	Financial Assistance to Primary Agricultural credit societies and urban co-operative Banks	50.00	15.00	71.18		28.00	31.69		30.00	265.70	(-) 82.87		
8.	Outright Grant for Special Bad Debt Reserve Fund/Risk Fund	5.00	1.00	6.91		1.00	4.29	--	1.00	244.00	(-) 7.20		
9.	Incentive Grant for mobilisation of Deposits and Deposit Guarantee Scheme	50.00	20.00	11.63	8.37	The overall performance of the deposit mobilisation was encouraging the number of societies came out with outstanding performance was less. Hence the short fall in expenditure.	20.00	6.00	14.00	The proposal for providing Govt. contribution to the Deposit Guarantee Fund is pending finalisation. Hence the shortfall.	10.00	55.26	22.37

1	2	3	4	5	6	7	8	9	10	11	12		
10.	Implementation of Schemes financed by NCDC-ICDP-State Share	150.00	30.00	2.62	27.38	The outlay was to provide the subsidy portion of assistance for the implementation of ICDP in the existing as well as in the new districts. There was delay in finalising the project reports of ICDP in the new districts of Idukki and Pathanamthitta.	30.00	8.28	21.72	The project reports for the implementation of ICDP in the new districts Idukki and Pathanamthitta are yet to be finalised by NCDC. Hence the shortfall in expenditure.	15.00	17.27	124.10
12.	Assistance to Non-Over due Cover- (State share 50%)	100.00	10.00	--		Government of India did not sanction any amount during 92-93 eventhough proposals amounting to Rs.615.23 lakhs have been sent to Government of India	10.00	150.00			10.00	160.00	(-) 60.00
13.	Assistance to Mahila Urban Co-operative Banks	10.00	2.00	0.03	1.97	- The concurrence of the Reserve bank of India for the Registration of mahila Urban Co-operative Banks are pending	5.00	--	5.00	The concurrence of RBI has not received yet.	1.00	10.3	8.97

1	2	3	4	5	6	7	8	9	10	11	12	
13. Assistance to Mercantile Bank		10.00	2.00	--	2.00 - The concurrence of the RBI for the registration of Mercantile Bank was pending.	2.00	-	2.00	The concurrence of RBI has not been received yet	1.00	10.00	9.00
Sub Total		675.00	120.00	239.47		146.00	356.12		118.00	105.72	(-)38.59	

III. ASSISTANCE TO OTHER CO-OPERATIVES

(a) Processing Co-operatives

14. Promotion of Agro-processing share capital contribution to processing co-operatives	250.00	50.00	--	50.00	The proposal of Thrissur Fruits & Vegetable processing society and proposal for the escalation of cost of centrifuged latex unit, Intermixing unit at Kaduthuruthy were pending finalisation.	30.00	31.18	--	20.00	20.47	198.82	
15. Integrated Rubber Development Project-State Share	810.00	10.00	--	10.00	- The project has been included as a sub project under World Bank assisted NCDC-IV storage project which has not been finalised by NCDC	50.00	--	50.00	The project is yet to be finalised	2.00	0.25	808.00
16. Fruit Processing Unit By RAIDCO	215.00	10.00	--	10.00	-Do-	30.00	--	30.00	-Do-	2.00	0.93	213.00
Sub Total	1275.00	70.00	--	70.00		110.00	31.18		24.00	4.33	1219.82	

1	2	3	4	5	6	7	8	9	10	11	12
(b) Storage and Marketing Co-operatives											
17.	Strengthening of Agricultural Marketing - Assistance to Marketing Co-operatives and Primary agricultural credit societies.	275.00	45.00	55.15		50.00	54.73		50.00	58.14	115.12
18.	Price Fluctuation Fund	5.00	1.00	0.37	0.63 - only lesser no. of societies have applied for assistance.	1.00	0.76	0.24 for want of eligible proposals	1.00	42.6	2.87
19.	Kerala State Co-operative Marketing Federation Rehabilitation Scheme (State Share)	150.00	20.00	--	20.00 A rehabilitation proposal involving a total outlay of Rs.1947 lakhs was pending finalisation during 1992-93 and pending finalisation of the proposal Govt. have sanctioned Rs.500 lakhs on an interim basis.	20.00	456.50		50.00	338.00	-356.50
20.	NCDC -IV Storage Project - World Bank assisted Scheme	349.00	25.00	--	25.00 The Project was not cleared by NCDC	25.00	3.60	21.40 The Project is not yet cleared	5.00	2.46	340.40
Sub Total		779.00	91.00	55.52		96.00	515.59		106.00	86.90	101.89

1	2	3	4	5	6	7	8	9	10	11	12		
(c) Consumer Co-operatives													
21.	Re-organisation of Consumer Co-operatives	500.00	120.00	20.98	99.02	Re-organisation of the District Wholesale stores is the major item under this scheme. An Integrated Rural Consumer Development scheme involving an outlay of Rs.2140.65 lakhs has since been formulated for assistance from NCDC. Hence strengthening the Dist. wholesale stores as contemplated as a separate scheme during 1992-93 was therefore dropped and hence the shortfall.	50.00	35.20	14.80	25.00	16.24	418.82	
22.	Student stores/University Co-operative Store	100.00	20.00	12.22	7.78	The number of societies applied for assistance under the scheme were less	20.00	14.96	5.04	Only a lesser number of societies have applied for assistance.	10.00	37.18	62.82
23.	Loan-cum-subsidy to Lead societies under Rural Consumer scheme for office-cum-godown	40.00	8.00	0.75	7.25		8.00	--	8.00		7.00	19.38	32.25
24.	Assistance to Festival markets	50.00	10.00	19.94			15.00	24.73			20.00	129.34	-14.67

1	2	3	4	5	6	7	8	9	10	11	12
25.	Self employment Programme Assistance to Co-operative Canteen/restaurants	15.00	4.00	5.20		3.50	1.11	2.39 Savings due to want of eligible proposals.	0.50	45.40	8.19
26.	Development of Consumer Co-operatives in Urban Areas	--	--	2.88		10.00	--	10.00 This was a Centrally sponsored scheme transferred to the State sector. The draft rules for providing assistance under this scheme is pending finalisation.	9.50	--	-12.38
27.	Rural Consumer Development scheme Margin Money to Link Societies	--	--	--	--	--	--	--	100.00	--	(-)100.00
28.	Establishment of Quality Testing Lab	2.00	0.40	--	0.40 The proposal for organising a quality testing Lab by the Consumer Federation is pending finalisation.	0.50	--	0.50 The proposal for providing assistance for organising the Quality testing Lab has not been sanctioned.	--	--	2.00
Sub Total		707.00	162.40	61.97	--	107.00	76.00	--	172.00	43.84	397.03

d. Housing Co-operatives

29.	Financial Assistance to Housing Cooperatives	150.00	50.00	46.81	3.19 Only a lesser number of societies have applied for managerial assistance under this scheme.	60.00	58.53	1.47 - Savings due to want of eligible proposals	65.00	113.56	(-)20.34
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1	2	3	4	5	6	7	8	9	10	11	12
e. Labour Contract Co-operatives											
30.	Financial Assistance to Labour contract societies	9.00	1.60	1.02	0.58 - Savings due to want of eligible proposals.	2.00	1.45	0.55 -	2.00	49.67	4.53
f. Other Co-operatives											
31.	Financial, Assistance to Women's Co-operatives	150.00	60.00	21.33	38.67 - The proposal for opening women's wing in PACS as a part of employment generation scheme is pending finalisation. Hence the shortfall in expenditure	20.00	17.85	2.15 - The proposal for providing assistance for opening women's wing in PACS as a part of the employment generation scheme is pending finalisation. The scheme is expected to be started during 1994-95.	40.00	52.79	70.82
32.	Development of Health care - Assistance to Co-operative Hospitals and dispensaries	200.00	50.00	30.37	19.63 - The draft rules for providing assistance for the Modernisation of the District co-operative Hospitals and conducting para medical courses in District Co-operative Hospitals were pending finalisation.	50.00	23.68	26.32 - The draft rules for providing assistance for the modernisation of the Dist. Co-operative Hospitals and conducting para medical courses in Dist. Co-operative hospitals are not yet finalised.	50.00	52.03	95.95
33.	Co-operative Health care complex at Kannur -	--	--	--	--	75.00	125.00	--	200.00	--	(-)325.00
34.	Employees Co-operatives - Financial Assistance	25.00	5.00	4.63	0.37	5.00	5.89	--	5.00	62.08	9.48

1	2	3	4	5	6	7	8	9	10	11	12		
35.	Technical and Promotional Cell for formulating projects for Institutional Finance.	15.00	3.00	--	3.00	Scheme not sanctioned.	--	--	--	--	--	15.00	
36.	Co-operatives Organised for promotion of Employment	255.00	67.00	28.80	38.2	Savings due to want of eligible proposals	50.00	50.75	--	30.00	42.96	145.45	
37.	Integrated Development of Scheduled Castes(SCP)	645.00	140.00	172.18	--		145.00	187.14	--	170.00	82.06	115.68	
38.	Integrated Development of Scheduled Tribes (TSP)	215.00	40.00	39.31	0.69		45.00	40.44	4.56	Most of the ST societies have already received the maximum assistance. Hence the shortfall.	55.00	62.67	80.25
39.	Assistance to miscellaneous Co-operatives	21.00	4.00	3.15	0.85	Savings due to want of eligible proposals	3.00	1.50	1.50	Savings due to want of eligible proposals.	2.00	31.67	14.35
40.	Assistance to Weaker Section Co-operatives (State Share 50%)	--	--	--	--		2.00	--	2.00	The draft rules for providing assistance to the Weaker Section co-operatives is pending finalisation.	2.00	--	(-)2.00
Sub Total:		1526.00	369.00	299.77	--		395.00	452.25	--	554.00	85.58	219.98	
IV. Other Schemes													
41.	Audit of Co-operatives	150.00	50.00	23.19	26.81	The amount was for the strengthening of the Audit wing. Due to economy orders, Govt. did not sanction any additional posts during 1992-93.	60.00	39.96	20.04	Due to economy orders in force, Govt. did not sanction any additional posts, Hence the savings.	85.00	98.77	1.85

1	2	3	4	5	6	7	8	9	10	11	12	
42.	Information and Publicity -	4.00	1.00	0.02	0.98	The Expenditure towards the publication of the journal is being met from self generated funds and hence the savings.	1.00	1.00	The Expenditure is met from the self generated funds of the publication.	1.00	25.5	2.98
43.	Agricultural Credit Stabilisation Fund	15.00	4.00	4.00	--		2.00	2.00	--	2.00	53.3	7.0
44.	Rehabilitation Package for Weak but potential Co-operatives.	--	---	--	--		--	--	--	25.00	--	(-)25.00
45.	Assistance to Co-operative Societies for promotion of large scale commercial operation	--	--	--	--		--	--	--	23.00	--	(-)23.00
46.	Incentives for Induction of professional management in co-operative societies.	--	--	--	--		--	--	--	2.00	--	(-)2.00
	Sub Total:	169.00	55.0	27.21	--		63.00	41.96	--	138.00	122.58	(-)38.17
	Total Co-operation	5350.00	930.00	753.01	--		1000.00	1553.78	--	1200.00	65.55	1843.21

STATEMENT - I

Approved Plan Outlays and Expenditure During 1992-93 to 1994-95

Sl. No.	Name of Scheme/Project	Eighth Plan Approved Outlay	1992-93			1993-94			1994-95	Likely	Balance available for the
			Approved Outlay	Actual Expenditure	Shortfall if any indicating the reasons	Approved Outlay	Expenditure	Shortfall if any indicating the reasons	Approved Outlay	Expenditure during 1992-95	last two years
1	2	3	4	5	6	7	8	9	10	11	12
1.11 MARKETING AND QUALITY CONTROL											
Earmarked											
1.	Grading of Agricultural Commodities	25.00	5.00	0.32	4.68 New 'Agmark' Labs proposed for 92-93 could not be established due to economy orders.	7.50	4.33	3.17 - No additional staff has been sanctioned for the new laboratories due to economy measures.	10.00	58.60	10.35
2.	Price monitoring Unit	20.00	2.50	--	2.50 - No additional staff has been sanctioned Hence the shortfall.	--	--	--	--	--	20.00
3.	Training of Marketing personnel	5.00	1.00	--	1.00 - Due to economy orders in force, no officer was deputed for training.	1.00	0.79	0.21 - Only a lesser number of officers were deputed for training.	1.00	35.80	3.21
4.	Market survey & Research	25.00	2.00	1.39	0.61	2.00	--	2.00 - No additional staff sanctioned.	3.00	17.56	20.61
5.	Price stabilisation Fund	120.00	4.00	4.00	--	46.00	46.00	--	100.00	125.00	(-)30.00
6.	Market Extension	5.00	0.50	0.50	--	0.50	0.50	--	1.00	40.00	3.00
7.	Kerala Agricultural Market Development Project	3400.00	840.00	840.00	--	1400.00	1399.99	--	1160.00	100.00	--

1	2	3	4	5	6	7	8	9	10	11	12	
8.	Integrated project for coconut development proce- and Markting.	150.00	140.00	140.00	--		28.00	27.12	0.88	100.00	178.08	(-)117.12
9.	Primary processing facilities	--	--	--	--		15.00	15.00	--	175.00	--	(-)190.00
10.	Procurement of Agricultural produce	--	--	--	--		--	85.19	--	100.00	--	(-)185.19
	Total: Marketing and Quality Control	3750.00	995.00	986.21	--		1500.00	1578.92	--	1650.00	112.40	(-)465.14

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col. 5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
II. RURAL DEVELOPMENT											
Earmarked Special Programme for Rural Development											
Integrated Rural Development programme (IRDP SS 50%)											
IRDP (Main Programme)											
1.	Direction and Administration IRDP Infrastructure and Administrative Charges	--	--	4.29	--	8.00	7.73	0.27	10.50	--	-22.52
2.	TRYSEM (Training for Youth for self Employment) Training	300.00	60.00	46.64	13.36 Reduction in central Assistance.	76.00	123.65	--	125.00	98.43	4.71

1	2	3	4	5	6	7	8	9	10	11	12
3. Subsidy to District Rural Development Agencies	6000.00	900.00	819.13	80.87	929.00	986.87	--	1060.00	47.77	3134.00	
				Reduction in Central Assistance (807.90)							
Sub Total (Main Programme)	6300.00	960.00	870.06	--	1013.00	118.25	--	1195.50	50.54	3116.19	
Allied Programmes of IRDP											
4. Scheme for strengthening Administration (Block Level)	250.00	40.00	102.64		45.00	115.11	--	60.00	111.10	-27.75	
5. Development of Women and Children in Rural Areas (DWCRAs) SS	75.00	15.00	4.21	10.79	15.00	26.46	--	36.00	88.89	8.33	
				Scheme is started late							
6. TRYSEM - Infrastructure	100.00	20.00	17.49	2.51	20.00	3.59	16.41	20.00	41.08	58.92	
				Scheme delay			Scheme delay				
7. Monitoring Cell for IRDP	10.00	2.00	1.61	0.39	2.00	3.10	--	3.50	82.10	1.79	
8. Expenditure on other Programmes							5.00				
i) KERAMS - Kerala Rural Development marketing society	30.00	5.00	--	5.00	5.00	--	No fund Release	5.00	16.67	25.00	
				No Fund release							
Sub Total-Allied Programmes	465.00	82.00	125.95	--	87.00	148.26	--	124.50	85.74	66.29	
Sub Total	6765.00	1042.00	996.01	--	1100.00	1266.51	--	1320.00	52.96	31.82	

1	2	3	4	5	6	7	8	9	10	11	12
RURAL EMPLOYMENT											
National Programme											
9.	Jawahar Rozgar Yojana (JRY) (State share 20%)	9875.00	1595.00	1279.77	315.23	1750.00	1557.68	192.32	2123.50	50.24	4914.05
					Shortage in fund release from Govt. of India (5037.21)			Shortage in fund release from Govt. of India 6098.62			
10.	Employment Assurance Scheme.	--	--	--	--	--	34.24	--	26.50	--	-60.74
Sub Total		9875.00	1595.00	1279.77	--	1750.00	1591.92	--	2150.00	50.85	4853.31
LAND REFORMS											
11.	Strengthening of Revenue Machinery and updating of land Records (State Share 50%)	262.00	60.00	57.80	2.20	75.00	14.98	60.02	85.00	60.22	104.22
								Purchase of Machinery & Equipment could not be effected.			
12.i)	Assistance to Allottees of surplus land (SS 50%)	50.00	7.50	0.02	7.48	7.50	5.85	1.65	7.50	26.74	36.63
					Central Assistance not received.			Shortage of eligible applicants			
ii)	Tribal Sub Plan	15.00	1.50	--	1.50	1.50	1.48	0.02	1.50	19.87	12.02
iii)	Special Component Plan	35.00	6.00	0.01	5.99	6.00	4.46	1.54	6.00	29.91	24.53
Sub Total		362.00	75.00	57.83	--	90.00	26.77	--	100.00	51.00	177.39

1	2	3	4	5	6	7	8	9	10	11	12
OTHER RURAL DEVELOPMENT PROGRAMMES											
TRAINING											
13.	Extension Training Centre	150.00	25.00	4.10	20.90	15.00	12.20	2.80	-15.00	20.87	118.70
					Facilities not vaccant for want of creation of posts			Facility not vaccant for want of creation of posts			
14.	State Institute for Rural Development	100.00	20.00	8.88	11.12	20.00	7.06	12.94	10.00	25.94	74.06
Sub Total		250.00	45.00	12.98	--	35.00	19.26	--	25.00	22.90	192.76
PANCHAYAT RAJ											
15.	Kerala Institute for Local Administration.	50.00	5.00	5.00	--	10.00	10.00	--	110.00	250.00	-75.00
16.	Publication of Panchayat Raj Journal	--	--	--	--	--	--	--	--	--	--
17.	Untied funds to Panchayats for Local Plan scheme.	11900.00	2000.00	2000.00	--	2100.00	2100.00	--	2900.00	58.82	4900.00
18.	Self Reliant Village	--	100.00	106.87	--	400.00	400.00	--	500.00	--	-1006.87
Sub Total		11950.00	2105.00	2111.87	--	2510.00	2510.00	--	3510.00	68.05	3818.13

1	2	3	4	5	6	7	8	9	10	11	12
19. Remunerative Development Scheme in Panchayats (Market Borrowing)		600.00	100.00	100.00	--	100.00	100.00	--	100.00	50.00	300.00
Sub Total		600.00	100.00	100.00	--	100.00	100.00	--	100.00	50.00	300.00
COMMUNITY DEVELOPMENT											
20. Civil Works											
a) Major Works		75.00	10.00	5.72	4.28	10.00	5.85	4.15	15.00	35.43	48.43
b) Minor Works		75.00	--	--	Work not completed	--	--	Work not completed	--	--	75.00
21. Purchase of Vehicles		200.00	10.00	0.07	9.93	20.00	18.44	1.56	30.00	24.26	151.49
					lacked sanction			Balance not sufficient for purchase of a vehicle.			
22. Information Centre of Blocks		50.00	10.00	8.67	1.33	5.00	4.84	0.02	5	37.02	31.49
					lacked sanction						
23. Renovation of drinking water wells		--	--	--	--	--	--	--	--	--	--
24. Training for Mahila Samajam		30.00	6.00	6.46	--	10.00	5.92	4.08	10.00	74.60	7.62
25. Special Component Plan		110.00	25.00	23.80	1.20	30.00	29.97	0.03	35.00	80.70	21.23
26. Tribal Sub Plan		30.00	5.00	4.87	0.13	5.00	4.98	0.02	5.00	49.50	15.15
Sub Total		570.00	66.00	49.59	--	80.00	70.00	--	100.00	38.52	350.41

1	2	3	4	5	6	7	8	9	10	11	12
OTHER EXPENDITURE											
27. Peoples Action for Development (PAD Kerala)	25.00	5.00	4.00		1.00	5.00	5.02	--	5.00	56.08	10.98
					Shortage in allotment						
Sub Total	25.00	5.00	4.00		1.00	5.00	5.02	--	5.00	56.08	10.98
Sub Total (Other Rural Development Programme)	13395.00	2321.00	2278.44		--	2730.00	2716.07	--	3740.00	65.21	4660.49
Total-Rural Development	30397.00	5033.00	4612.05		--	5670.00	5589.48	--	7310.00	57.61	12885.47
III. SPECIAL AREA PROGRAMMES											
Earmarked											
28. Western Ghats-Accelerated Development of Western Ghats (Special Central Assistance outside State Plans).	*3750.00	*660.00	*614.44		45.56	*745.68	*853.20	--	*1000.00	65.80	1282.36
					Actual Allotment was less than approved outlay (610.58)						
29. Other Special Area Programme	250.00	50.00	51.54		--	120.00	120.00	--	140.00	124.62	-61.54
Total-Other Special Area Programme	250.00	50.00	51.54		--	120.00	120.00	--	140.00	124.62	-61.54
Total-Special Area Programme	250.00	50.00	51.54		--	120.00	120.00	--	140.00	125.62	-61.54
	*3750.00	*660.00	*614.44		--	(*745.68	(*853.20	--	*1000.00	*65.80	*1282.36

*Special Central Assistance Outside State Plan.

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub-sector/Projects Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3+8+10)
			Approved Outlay	Actual Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
IV IRRIGATION AND FLOOD CONTROL											
4.1 Major and Medium Irrigation Earmarked											
1.	Kanhirapuzha	800.00	450.00	320.00	130.00(a)	300.00	311.00	--	200.00	104	-31.00
2.	Muvattupuzha	4900.00	1500.00	1477.44	22.56(b)	2000.00	1578.91	421.09(b)	3000.00	124	-1156.35
3.	Kallada	9980.00	2750.00	3171.31	--	3000.00	4126.00	--	2500.00	98	182.69
4.	Karapuzha(Kabini)	2500.00	500.00	492.39	7.61(c)	700.00	852.00	--	1000.00	94	155.61
5.	Modernisation and Water Management	4600.00	500.00	409.40	90.60(d)	1200.00	875.00	325.00(d)	1200.00	54	2115.60
Total - Earmarked		22780.00	5700.00	5870.54	--	7200.00	7742.91	--	7900.00	--	1266.55

1	2	3	4	5	6	7	8	9	10	11	12
Unearmarked											
1.	Pamba	100.00	100.00	124.88	--	--	135.66	--	--	261	-160.54
2.	Periyar Valley	108.00	108.00	478.80	--	25.00	520.76	--	50.00	972	941.56
3.	Chitturpuzha	100.00	100.00	160.56	--	25.00	150.00	--	50.00	360	-260.56
4.	Kuttiady	100.00	100.00	76.67	23.33 (e)	25.00	155.00	--	50.00	281	-181.67
5.	Pazhassi	600.00	400.00	334.91	65.09 (f)	25.00	463.00	--	50.00	141	-247.91
6.	Chimoni-Mupli	400.00	300.00	278.41	21.59 (g)	200.00	444.98	--	200.00	231	-523.39
7.	Attappady	1073.00	10.00	15.99	--	50.00	27.39	22.61(h)	50.00	9	979.62
8.	Bridge-cum-Regulator at Chamravattom/Thrithala	2000.00	100.00	20.80	79.20 (h)	100.00	68.04	31.96 (h)	100.00	9	1811.16
9.	Idamalaray	3000.00	300.00	309.06	--	500.00	219.44	280.56 (i)	800.00	44	1671.50
10.	Vamanapuram	1500.00	100.00	54.22	45.78 (j)	200.00	78.76	121.24 (j)	200.00	22	1167.02
11.	Meenachal	1500.00	100.00	45.19	54.81 (k)	100.00	39.62	60.38 (k)	100.00	12	1315.19
12.	Kakkadavu	--	--	4.69	--	--	8.00	--	--	--	12.69
13.	Chaliyar (Beyyporepuzha)	500.00	100.00	63.39	36.61 (l)	100.00	75.89	24.11 (l)	100.00	48	260.72
14.	Banasura Sagar	700.00	25.00	7.40	17.60 (m)	100.00	12.00	88.00 (m)	100.00	17	580.60
15.	Kuriarkutty-Karapara	500.00	25.00	10.56	14.44 (n)	100.00	24.00	76.00 (n)	200.00	47	265.44

1	2	3	4	5	6	7	8	9	10	11	12
16. Bridge-cum-Regulator at Kanakkankadavu	250.00	50.00	--	50.00 (o)	50.00	0.36	49.64 (o)	50.00	20.00	199.64	
17. Kattampally	30.00	2.00	--	2.00 (o)	--	0.02	-- (o)	50.00	167	-20.02	
18. Thanneermukkom	400.00	--	13.24	--	--	16.04	--	10.00	10	360.72	
19. Research, Survey, Investigation and development including assistance to KERI	1500.00	297.00	79.42	217.58 (p)	125.00	106.99	18.01 (p)	250.00	29	1063.59	
20. Assistance to CWRDM	309.00	120.00	120.00	--	50.00	50.00	--	65.00	76	74.00	
21. Water Balance Study	--	3.00	11.38	--	5.00	--	--	5.00	--	16.38	
22. Post-facto evaluation	50.00	10.00	--	10.00 (p)	10.00	--	10.00 (p)	10.00	20	40.00	
23. Demonstration of Water Saving Technology	--	--	--	--	10.00	--	10.00 (p)	10.00	--	10.00	
Total - Unearmarked	14720.00	2350.00	2209.57	--	1800.00	2595.95	--	2500.00	50.00	7414.48	
Grand Total - Major and Medium Irrigation	37500.00	8050.00	8080.11	--	9000.00	10338.86	--	10400.00	77	8681.03	

1	2	3	4	5	6	7	8	9	10	11	12
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4.2. Minor Irrigation

A. Ground Water Development

Earmarked

1.	Investigation and Development of Ground Water Resources	1000.00	145.00	230.49	--	200.00	214.15	--	250.00	70	305.36
2.	Scheme for Strengthening of Ground Water Organisation-State Share	500.00	40.00	12.57	27.43 (q)	70.00	27.25	42.75 (q)	40.00	16	420.18
3.	Scheme for Ground Water Conservation and Recharge	50.00	5.00	--	5.00 (q)	5.00	--	5.00 (q)	10.00	20	40
4.	Scheme for Community Irrigation -Tube Wells	125.00	50.00	--	50.00 (r)	1.00	--	50.00 (r)	200.00	160	-75
5.	Scheme for Training Personnel	5.00	1.00	--	1.00 (r)	1.00	0.16	0.84 (r)	2.00	43	2.84
6.	Scheme for Control and Regulation of Ground Water	30.00	5.00	0.10	4.9 (r)	3.00	--	3.00 (r)	5.00	17	24.90
7.	Janakeeya Jalasechana Padhathi/own your irrigation well Scheme	680.00	75.00	2.56	72.44 (r)	100.00	70.00	30.00 (r)	80.00	23	527.44

1	2	3	4	5	6	7	8	9	10	11	12
8.	Failed wells compensa- tion scheme	75.00	25.00	--	25.00 (r)	25.00	1.04	23.96 (r)	10.00	15	63.96
9.	Scheme for collection of Basic Statistics of Ground Water System in Kerala	35.00	4.00	--	4.00 (r)	3.00	--	3.00 (r)	3.00	9	32.00
10.	Scheme for utilising Ground water for drinking water purposes in water scarcity areas.	--	--	--	--	30.00	30.00	--	20.00	--	(-) 50.00
11.	Scheme for Hard-rock Acquifer Evaluation	--	--	--	--	7.00	3.00	4.00 (r)	5.00	--	(-) 8.00
12.	Scheme for Research and Development	--	--	--	--	5.00	--	5.00 (s)	5.00	--	(-) 5.00
13.	Special Component Plan	--	--	--	--	--	--	--	15.00	--	(-) 15.00
14.	Tribal Sub Plan	--	--	--	--	--	--	--	5.00	--	(-) 5.00
Total - Earmarked Ground Water Development Scheme		2500.00	350.00	245.72	--	450.00	345.60	--	650.00	--	1258.68

1	2	3	4	5	6	7	8	9	10	11	12
B. Surface Water Development											
Earmarked											
15.	Lift Irrigation	3000.00	450.00	308.02	141.98 (t)	350.00	244.23	105.77 (t)	150.00	23	2297.75
16.	Minor Irrigation Class I	2500.00	450.00	261.31	188.69 (u)	900.00	605.14	294.86 (u)	500.00	55	1133.55
17.	Minor Irrigation Class II	1500.00	250.00	241.01	8.99 (v)	200.00	198.92	1.08 (v)	200.00	43	860.07
18.	Special Component Plan	1000.00	110.00	95.94	14.06 (w)	125.00	135.50	--	125.00	36	643.56
19.	Tribal Sub Plan	280.00	50.00	56.07	--	75.00	35.98	39.02 (w)	75.00	60	112.95
20.	Minor Irrigation works in IPD Yelah units	500.00	50.00	33.89	16.11 (x)	20.00	19.37	0.63 (x)	30.00	17	416.74
21.	Minor Irrigation - Peoples Participation- (Jaiadhara Scheme)	--	--	2.82	--	250.00	230.77	19.23 (y)	150.00	--	383.59
22.	Repairs to M.I. structures	1000.00	250.00	242.31	7.69 (z)	300.00	292.25	7.75 (z)	200.00	74	265.44
23.	Scheme for Community Irrigation	600.00	20.00	13.38	6.62(z)	10.00	6.95	3.05(z)	10.00	5	569.67
24.	Detailed Investigation and Development	100.00	15.00	2.36	12.64(z)	15.00	1.75	13.25(z)	5.00	9	90.89
25.	Post Evaluation Studies and Reassessment of Command	20.00	5.00	--	5.00(z)	5.00	--	5.00(z)	5.00	25	15.00

1	2	3	4	5	6	7	8	9	10	11	12
26.	Janakeeya Jalasechana Padhathi.	--	--	--	--	--	--	--	50.00	--	50.00
27.	E.E.C. Aided Minor Irrigation Scheme	--	--	--	--	--	--	--	1200.00	--	1200.00
Total - Earmarked Surface Water		10500.00	1650.00	1257.11	--	2250.00	1770.86	--	2700.00	--	4772.00
Total - Minor Irrigation		13000.00	2000.00	1502.83	--	2700.00	2116.46	--	3350.00	--	6030.71

4.3 Command Area Development Programme

Earmarked

1.	Command Area Development Programme - 50% State Share	6000.00	900.00	892.00	7.47(q)	1000.00	1000.00	--	1100.00	50	3008.00
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4.4 Flood Control and Anti-sea Erosion Programme

Unearmarked

1.	Flood Control Programme	3200.00	450.00	411.14	38.86(q)	400.00	455.24	--	500.00	43	1833.62
2.	Anti-sea Erosion Programme	3300.00	600.00	1426.79	--	900.00	2301.00	--	1000.00	143	-1427.79
Total - Flood Control & Anti-sea Erosion		6500.00	1050.00	--	--	1300.00	2756.24	--	1500.00	94	405.83
Total - Irrigation and Flood Control		63000.00	12000.00	12312.87	--	14000.00	16211.56	--	16350.00	71	18125.57

Reasons for the Shortfall in Expenditure and Physical Achievement - Irrigation Sector

- (a) Slow progress due to the presence of hard rock and contractors backout
- (b) There is variation in the allocation at the time of reappropriation - no actual shortfall
- (c) Due to slow progress of work
- (d) Due to non receipt of letter of credit in time
- (e) Slow progress due to water distribution in the canals
- (f) Slow progress due to contractor's dispute on the availability of land for the work in Mahe
- (g) Due to slow progress
- (h) Major works not started
- (i) Slow progress of major works due to the non-availability of forest land
- (j) Schemes are in the initial stage
- (k) -do-
- (l) -do-
- (m) -do-
- (n) -do-
- (o) -do-
- (p) Execution - major works not started
- (q) Non receipt of letter of credit to meet the expenditure
- (r) New schemes - initial stage of implementation
- (s) Non-receipt of letter of credit to meet the expenditure
- (t) -do-
- (u) -do-
- (v) -do-
- (w) -do-
- (x) -do-
- (y) -do-
- (z) -do-

STATEMENT-I

Approved Plan Outlays and Expenditure During 1992-93 to 1994-95

(Rs. in lakhs)

Sl. No.	Name of Sector/sub-sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage during 1992-95 (Co1.5+8+10 to Co1.3)	Balance available for the last two years of Eighth Plan (Co1.3 to Co15+8+10)
			Approved Outlay	Actual Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall if any indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
V ENERGY											
Power Development											
Earmarked											
1.	Kakkad	1378.00	800.00	1022.00	--	1050.00	938.92	111.08 (a)	400.00	171	-982.92
2.	Lower Periyar	4308.00	1800.00	2204.00	--	2190.00	2204.30	--	4000.00	195	-4100.30
3.	Transmission and Distribution-World Bank Schemes	15381.00	5200.00	3513.00	1687.00 (b)	8000.00	4579.20	3420.80 (b)	10300.00	120	-3011.20
4.	System Improvement Programme-Master Plan for cities	16700.00	1000.00	83.25	916.75 (c)	1600.00	3437.70	--	2500.00	36	+10679.05
5.	Capacitor Installation (CIDA)	2000.00	50.00	--	50.00 (d)	500.00	865.00	--	300.00	58	835.00
6.	Institutional Development Programme	100.00	100.00	--	100.00 (e)	200.00	8.36	191.64 (e)	100.00	108	-8.36
Total - Earmarked		39867.00	8950.00	6822.25	2127.75	13540.00	12033.48	--	17600.00	--	+3411.27

STATEMENT-I

Approved Plan Outlays and Expenditure During 1992-93 to 1994-95

(Rs. in lakhs)

Sl. No.	Name of Sector/Sub sector/Projects/Schemes	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 to Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall if any indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
Unearmarked Schemes											
1.	Kallada	275.00	200.00	246.62	--	96.00	159.30	--	68.00	172	-198.92
2.	Malampuzha	84.00	84.00	122.73	--	39.00	40.76	--	23.00	222	-102.49
3.	Madupetty	120.00	120.00	162.38	--	20.00	42.72	--	30.00	196	-115.10
4.	Peppara	367.00	300.00	31.57	268.43 (f)	60.00	131.38	--	50.00	58	+154.05
5.	Chimoni	181.00	181.00	16.24	164.76 (g)	50.00	7.64	42.36 (g)	100.00	68	+57.12
6.	Malankara	411.00	200.00	--	200.00 (h)	50.00	1.16	48.84 (h)	80.00	20	329.84
7.	Peechi	200.00	100.00	--	100.00 (i)	50.00	--	50.00 (i)	40.00	20	160.00
8.	Mangalam	140.00	80.00	--	80.00 (j)	10.00	--	10.00 (j)	10.00	7	130.00
9.	Peringalkuthu L.B.Extension	311.00	492.00	151.00	341.00 (k)	100.00	175.10	--	520.00	272	-535.10
10.	Kuttady Tailrace	110.00	60.00	23.29	36.71 (l)	50.00	35.44	14.56 (l)	80.00	126	-28.73
11.	Azhutha Diversion	166.00	100.00	110.27	--	95.00	127.02	--	85.00	194	-156.29
12.	Kuttiar Diversion	161.00	80.00	57.32	22.68 (m)	20.00	50.09	--	50.00	98	3.59
13.	Vadakepuzha Diversion	130.00	60.00	0.04	59.96 (n)	50.00	--	50.00 (n)	20.00	15	109.96
14.	Vazhikkadavu Diversion	195.00	80.00	0.15	79.85 (o)	20.00	0.25	19.75 (o)	20.00	10	174.60
15.	Kuttiady Extension	1950.00	300.00	--	300.00 (p)	--	--	--	20.00	1	1930.00

1	2	3	4	5	6	7	8	9	10	11	12
16.	Others (Pooyamkutty Stage I, Athirappally, Pallivasal Rehabilitation and other small H.E. Schemes viz. Poozhithodu, Onipuzha, Chathankota- nada, Vanchiyam etc.	18743.00	738.00	75.61	662.39 (q)	100.00	67.11	32.99 (q)	104.00	1	18496.28
18.	Thermal/Diesel and other Power Projects	21000.00	100.00	--	100 (r)	300.00	1753.20	--	1200.00	14	18046.80
19.	Survey and Investiga- tion	500.00	90.00	138.61	--	90.00	151.65	--	100.00	78	109.74
20.	Training Centre at Moolamatton	40.00	20.00	57.30	--	20.00	56.67	--	20.00	335	-93.97
Transmission and Distribution											
21.	Transmission - Normal	18019.00	2430.00	3207.18	--	2000.00	2875.10	--	3000.00	50	8936.72
22.	System Improvement in other areas	3000.00	100.00	--	100.00 (s)	100.00	22.20	77.80 (s)	100.00	4	2877.80
23.	Modernisation, Load Despatch and communi- cation system	300.00	60.00	1.90	58.10 (t)	80.00	--	80.00 (t)	200.00	67	98.10

1	2	3	4	5	6	7	8	9	10	11	12
24.	Renovation and Modernisation of existing schemes-Sabarigiri, Peringalkuthu, Solayar, Shengulam and Neriamangalam	240.00	120.00	--	120 (u)	100.00	--	100.00 (u)	300.00	125	-60.00
25.	Energy conservation/ Load Demand Management Programme	10.00	--	--	--	50.00	--	50.00 (v)	80.00	800	-70.00
26.	Distribution - Normal	8600.00	1400.00	--	--	1040.00	4999.40	--	2500.00		
27.	Special Component Plan	5000.00	800.00		--	800.00	811.23	--	1000.00		
28.	Tribal Sub Plan	500.00	80.00	6819.16		160.00	137.21	--	200.00	88	2573.43
29.	R.E.C.	7500.00	1000.00			1000.00	1059.60	--	1500.00		
30.	Revamping Seismic Network in Idukki Region	--	10.00	--	--	10.00	--	10.00 (v)	75.00	--	-75.00
31.	Balance payments of Augmentation and diversion - Schemes pending payments	--	--	1616.38	--	300.00	544.95	--	825.00	--	-2986.33
Non-Conventional Sources of Energy											
32.	Schemes to be implemented by KSEB	100.00	20.00	--	20.00 (w)	100.00	--	100.00(w)	50.00	50	50.00

1	2	3	4	5	6	7	8	9	10	11	12
33. Schemes to be implemented by ANERT		1300.00	70.00	148.11	--	215.00	229.42	--	350.00	56	572.47
34. Integrated Rural Energy Programme (IREP)		480.00	75.00	60.16	14.84 (x)	155.00	84.94	70.00 (x)	250.00	82	84.90
35. Scheme for modernisation of Meter Testing and Standards Laboratory		--	--	--	--	30.00	10.40	19.60(y)	50.00	--	-60.40
Total- Unearmarked		90133.00	9550.00	13046.02	--	7360.00	13573.94	--	13100.00	--	(+)50413.04
Total- Energy		130000.00	18500.00	19868.27	--	20900.00	25607.42	--	30700.00	--	(+)53824.31

Reasons for the Shortfall - Energy Sector

- (a) Slow progress due to labour strike and flood
- (b) Due to non receipt of letter credit and contract failures
- (c) Due to non receipt of letter of credit in time and contract failure
- (d) Due to non receipt of letter of credit
- (e) Non receipt of letter of credit in time
- (f) Slow progress due to delay in relocating disperse valve by Kerala Water Authority
- (g) Works for power house terminated. Sanction for revised proposal awaited
- (h) Only preliminary work of Power house is started
- (i) Slow progress due to non receipt of approval of layout of Power house by P.W.D and land
- (j) Slow progress due to non receipt of land and layout of Power house
- (k) Slow progress due to unfavourable conditions
- (l) Slow progress
- (m) Slow progress due to labour problem and land acquisition
- (n) Only preliminary works are started
- (o) Slow progress due to delay in land acquisition
- (p) Only preliminary works completed
- (q) Slow progress due to non receipt of clearances
- (r) Preliminary works started, schemes are to be implemented by NTPC/Central Sector
- (s) Slow progress due to non receipt of letter of credit
- (t) Slow progress of work due to contract failures
- (u) Slow progress due to contract failures
- (v) Non receipt of letter of credit for expenditure
- (w) Slow progress
- (x) Slow progress due to variation in the subsidy rate
- (y) New scheme in the initial stage

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
VI. INDUSTRY AND MINERALS											
6.1. Village and Small Industries:											
Small Scale Industries											
Industrial Promotion											
1.	Training of Departmental Personnel	20.00	2.00	4.10	--	6.00	7.20	--	20.00	156.50	-11.30
2.	District Industries Centres- Salary and Allowances	400.00	45.00	61.61	--	100.00	145.77	--	60.00	66.85	132.62
3.	District Industries Centres- Construction of Buildings	120.00	28.00	9.00	19.00	30.00	7.69	22.31	24.00	33.91	79.31
Sub Total: Industrial Promotion:		540.00	75.00	74.71	--	136.00	160.66	--	104.00	62.85	200.63

1	2	3	4	5	6	7	8	9	10	11	12
Technical Assistance and Information Services											
4. Assistance to Industries Associations	20.00	2.00	1.33	0.67	1.00	0.81	0.19	4.00	30.70	13.86	
5. Strengthening of Documentation Centre and Information wings of the Directorate and District Industries Centres.	50.00	10.00	11.52	--	20.00	6.00	14.00	40.00	--	- 7.52	
6. Entrepreneurship Development Programme including Advanced craftsman Training.	70.00	10.00	0.50	9.50	20.00	7.32	12.68	20.00	39.74	42.18	
7. Entrepreneurship Development Institute	--	--	--	--	--	--	--	10.00	--	--	
8. Subsidy for Project preparation and Technical know-how	5.00	1.00	0.80	0.20	2.00	0.24	1.76	2.00	60.80	1.96	
Sub Total - Technical Assistance and Information Services.	145.00	23.00	14.15	--	43.00	14.37	--	76.00	72.08	40.48	
Loans to Small Scale Entrepreneurs											
9. Seed Capital Loan to Small Scale Entrepreneurs.	2000.00	300.00	356.50	--	500.00	444.00	56.00	720.00	76.03	479.50	
Sub Total - Loans to Small Scale Entrepreneurs.	2000.00	300.00	356.50	--	500.00	444.00	--	720.00	76.03	479.50	

1	2	3	4	5	6	7	8	9	10	11	12
Marketing Assistance											
10. Trade Fairs and Exhibitions		30.00	5.00	2.20	2.80	8.00	4.84	3.16	12.00	63.47	10.96
11. Scheme of subsidy for providing Marketing support to SSI Units.		--	--	--	--	--	--	--	5.00	--	--
Sub Total - Marketing Assistance		30.00	5.00	2.20	--	8.00	4.84	--	17.00	80.13	5.96
Industrial Programme for Women											
12. Small Scale Industries Promoted by Women Entrepreneurs.		550.00	90.00	100.90	--	120.00	120.00	--	120.00	61.98	209.10
Sub Total - Industrial Programme for Women		550.00	90.00	100.90	--	120.00	120.00	--	120.00	61.98	209.10
Industrial Co-operatives											
13. Industrial Co-operative Societies by Women (Share Capital, Loan and Grant assistance).		200.00	20.00	34.75	--	45.00	34.97	10.03	65.00	67.36	65.28
14. Industrial Co-operative Societies by others (Share capital, loan and grant assistance)		200.00	20.00	30.51	--	42.00	23.12	18.88	75.00	64.32	71.37

1	2	3	4	5	6	7	8	9	10	11	12
15. Co-operative Societies promoted by Entrepreneurs in Mini Industrial Estates. (Share Capital)		20.00	4.00	8.00	--	8.00	--	8.00	40.00	240.00	-28.00
Sub Total - Industrial Co-operatives		420.00	44.00	73.26	--	95.00	58.09	--	180.00	74.13	108.65
Functional Industrial Complexes											
16. Functional Industrial Estate for Rubber at Malappuram.		100.00	20.00	22.00	--	22.00	73.56	--	22.00	117.56	-17.56
17. Strengthening of Existing Functional Industrial Estates.		--	--	--	--	--	--	--	41.00	--	-41.00
Sub Total - Functional Industrial Complexes.		100.00	20.00	22.00	--	22.00	73.56	--	63.00	158.56	-58.56
Rural Industrialisation											
18. Rural Industrialisation- District Industries Centres- Rural Artisans' Programme.		60.00	12.00	7.81	4.19	14.00	35.00	--	14.00	94.68	3.19
19. District Industries Centres Margin Money loan		140.00	28.00	32.20	--	--	--	--	--	23.00	107.80
Sub Total - Rural Industrialisation		200.00	40.00	40.01	--	14.00	35.00	--	14.00	44.51	110.99

1	2	3	4	5	6	7	8	9	10	11	12
Revitalisation of Sick Small Scale Units											
20.	Subsidy for Preparation of Rehabilitation Project Reports.	15.00	3.00	2.88	0.12	3.00	0.44	2.56	3.00	42.13	8.68
21.	Assistance for Revitalisation of Sick Small scale Industrial Units.	250.00	40.00	4.13	35.87	40.00	20.77	19.23	40.00	25.96	185.10
Sub Total - Revitalisation of Sick Small Scale Units		265.00	43.00	7.01	--	43.00	21.21	--	43.00	26.88	193.78
Investment Subsidy											
22.	State Investment Subsidy	7250.00	1950.00	1403.68	546.32	1200.00	1162.50	37.50	1000.00	49.19	3683.82
Sub Total - Investment Subsidy		7250.00	1950.00	1403.68	--	1200.00	1162.50	--	1000.00	49.19	3683.82
Departmental Units											
23.	Development of Service Centre for Plastics and Rubber - UNDP assisted Scheme - State share	25.00	5.00	--	5.00	1.00	--	1.00	--	--	25.00
Sub Total Departmental Units:		25.00	5.00	--	--	1.00	--	--	--	--	25.00

1	2	3	4	5	6	7	8	9	10	11	12
Other Schemes											
24.	Special Assistance to Small Scale Units in Cochin Export Processing Zone	10.00	2.00	2.00	--	4.00	--	4.00	--	20.00	8.00
25.	District level Awards to Small Scale Entrepreneurs.	5.00	1.00	--	1.00	1.00	--	1.00	1.00	20.00	4.00
26.	Industrial Potential Surveys and Industry Related Studies	10.00	2.00	3.47	--	8.00	5.59	2.41	20.00	290.60	-19.06
27.	Schemes for providing Assistance to persons having professional skills.	300.00	20.00	--	20.00	50.00	--	50.00	--	--	300.00
28.	Schemes for providing subsidy for installation of generator sets, (grant) and pollution control devices.	300.00	20.00	25.00	--	100.00	90.00	10.00	--	38.33	185.00
29.	Scheme for loan assistance to units promoted by non-resident Keralites.	--	--	--	--	--	--	--	17.00	--	-17.00
30.	Intensive Industrialisation Programme	--	--	--	--	--	16.89	--	70.00	--	-86.89
31.	Industrial Infrastructure a) Development plots and New Industrial Estates.	500.00	50.00	118.10	--	--	--	--	175.00	58.62	206.90

1	2	3	4	5	6	7	8	9	10	11	12
b) Scheme for Mobilisation of Private Capital for Infrastructure Development.	250.00	20.00	--	20.00	--	--	--	--	--	--	250.00
c) Scheme for Renovation and Maintenance of Industrial Estates.	50.00	10.00	1.51	8.49	--	--	--	--	20.00	43.02	28.49
d) Schemes not envisaged in the Eighth Plan.	--	--	33.19	--	--	--	--	--	--	--	-33.19
Sub Total - Other Schemes	1425.00	125.00	183.27	--	163.00	112.48	--	--	303.00	42.02	826.25
Sub Total - Small Scale Industries (General Sector)	12950.00	2720.00	2277.69	--	2345.00	2206.71	--	--	2640.00	55.01	5825.60
32. Special Component Plan	1600.00	320.00	283.20	36.80	320.00	319.75	0.25	--	300.00	56.43	697.05
33. Tribal Sub Plan	450.00	60.00	42.75	17.25	60.00	61.62	--	--	60.00	36.53	285.63
Total - Small Scale Industries	15000.00	3100.00	2603.64	--	2725.00	2588.08	--	--	3000.00	54.61	6808.28

STATEMENT - I

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(Rs. Lakh)

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			Approved Outlay	Actual Expenditure	Shortfall if any indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
HANDLOOM INDUSTRY											
I. Production Oriented Schemes											
A. Co-operative Sector											
1.	Share Capital Loan to Weavers (SS 50% upto 1993-94)	7.00	1.00	0.16	(+)0.84	1.00	1.00	--	2.00	45.14	+3.84
2.	Government share participation in primary Handloom Weavers Co-operative Societies.	400.00	50.00	107.25	--	150.00	150.00	--	150.00	101.81	-7.25
3.	Managerial Assistance to Primary Weavers Co-operatives.	3.00	0.50	0.13	+ 0.37	0.25	0.09	+ 0.16	0.25	15.67	+ 2.53
4.	Organisation and Expansion of Factory type Handloom Weavers Co-operative Societies.	80.00	10.00	2.37	+ 7.63	4.00	4.00	--	5.00	14.21	+ 68.63

1	2	3	4	5	6	7	8	9	10	11	12
5. Modernisation of Looms in Factory type Handloom Weavers Co-operative societies (SS 50% upto 1993-94)	80.00	10.00	4.26	+ 5.74	10.00	10.12	--		10.00	30.48	+ 55.62
				Transferred to State Sector; Expenditure limited to State share.							
6. Purchase and Distribution of Looms to Loomless weavers (SS 50%)	180.00	15.00	2.35	+ 12.65	15.00	13.04	(+) 1.96		15.00	16.88	(+)149.61
7. Expansion of Existing Dye Houses and Establishment of New Ones	150.00	18.00	0.53	+ 17.47	12.00	8.00	(+) 4.00		25.00	22.35	(+) 116.47
8. Revitalisation of Idle and Dormant Handloom Weavers Co-operative Societies.	300.00	40.00	12.58	+ 27.42	20.00	19.65	(+)0.35		15.00	15.74	(+)252.77
9. Loan Assistance for Construction of Marketing Outlets by Co-operative Societies.	20.00	--	--	--	5.00	--	(+)5.00		10.00	50.00	(+)10.00
Handloom Apex Society											
10. Investment (Share capital) in Hantex.	150.00	20.00	20.22	--	30.00	30.00	--		50.00	66.81	(+)49.78
11. Setting up of Market Research and Intelligence Cell and Design Centre in Hantex.	50.00	7.00	7.00	--	10.00	10.00	--		7.00	48.00	(+)26.00

1	2	3	4	5	6	7	8	9	10	11	12
12.	Revitalisation of Hantex	175.00	25.00	25.00	--	40.00	40.00	--	50.00	65.71	(+)60.00
13.	Pre loom and post loom processing centre by Hantex.	--	--	--	--	--	--	--	15	--	(-)15.00
14.	Silk Weaving in Handloom Co-operative Societies	150.00	15.00	11.50	+3.50	15.00	15.00	--	25.00	34.33	+98.50
N.C.D.C. Assisted Schemes											
15.	Construction of Godown/ Workshed/Processing Centre/ Showroom to Apex and primary Handloom Weavers Co-operative Societies and Rehabilitation cum production programme (Loan, share & Grant)- State share	650.00	85.00	0.78	+84.22	35.00	4.90	+30.10 Schemes submitted to NCDC were not sanctioned	50.00	8.57	(+)594.32
B. Corporate Sector											
16.	Share Capital to Kerala State Handloom Development Corporation	125.00	20.00	20.00	--	30.00	30.00	--	50.00	80.00	+25.00
17.	Setting up of Market Research and Intelligence cell and Design Centre in Hanveev.	50.00	10.00	10.00	--	10.00	10.00	--	7.00	54.00	+23.00

1	2	3	4	5	6	7	8	9	10	11	12
18.	Pre loom and post loom processing centre by KSHDC	--	--	--	--	--	--	--	4.75	--	-4.75
19.	Financial Assistance for Rawmaterial Bank and for giving subsidy for yarn at a reasonable rate through Hantex/Hanveev and other Agencies.	400.00	50.00	50.00	--	75.00	75.00	--	95.00	55.00	+180.00
20.	Special Project Package Scheme for the betterment of Handloom Weavers (SS 33%)	--	--	--	--	--	--	--	33.00	--	-33.00
21.	Integrated Handloom Village Project (SS 20%)	--	--	--	--	--	--	--	20.00	--	-20.00
Training and Extension											
22.	Training and Award of stipend to weavers undergoing Training through Handloom Co-operative Societies	50.00	10.00	1.37	+8.63	5.00	0.58	+4.42	5.00	13.90	+43.05
23.	Training of Employees of Co-operative Societies (Grant in aid)	4.00	0.50	--	+0.50	0.20	--	+0.20	0.20	5.00	+3.80
24.	Establishment of an Institute of Textile Technology	90.00	15.00	--	+15.00	15.00	15.00	--	10.00	27.78	+65.00

1	2	3	4	5	6	7	8	9	10	11	12
Welfare Schemes											
25.	Construction of House cum workshed (SS 50% upto 93-94 and 100% CSS from 1994-95)	80.00	15.00	35.41	-20.41	--	--	This scheme stands transferred to 100% CSS as per G.O.I Lr.No.16/1/93 dt.1/9/93.	--	44.26	+44.59
26.	Contributory Thrift Fund (SS 50%)	5.00	0.80	0.08	+0.72	2.75	0.12	+2.63	1.50	34.00	+3.30
27.	Stipend to Children of Weavers to undergo training in National Institute of Handloom Technology.	1.00	0.20	0.06	+0.14	0.20	0.10	+0.10	0.20	36.00	+0.64
Direction and Administration											
28.	Strengthening of staff in the Directorate and Sub Offices.	40.00	6.00	4.00	+2.00	7.00	6.99	+0.01	8.00	47.48	+21.01
29.	Establishment of Market Research and Export Promotion Cell.	15.00	2.00	1.71	+0.29	2.50	2.49	+0.01	3.00	48.00	+7.80
30.	Handloom Survey	5.00	1.00	--	+1.00	0.10	--	+0.10	0.10	2.00	+4.90
31.	Special Component Plan	400.00	53.00	44.32	+8.68	48.00	47.96	+0.04	55.00	36.82	+252.72
32.	Tribal Sub Plan	140.00	20.00	10.50	+9.50	12.00	11.98	+0.02	18.00	28.91	+99.52
Total: Handloom Industry		3800.00	500.00	371.58	--	555.00	506.02	--	740.00	42.57	+2182.40

STATEMENT - I

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(Rs. Lakhs)

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			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
Powerloom Industry											
	Powerloom Industry	200.00	30.00	15.82	+14.18	45.00	20.91	+24.09	60.00	48.00	103.27
Total: Handloom and Powerloom Industry		4000.00	530.00	387.40	--	600.00	526.93	--	800.00	42.86	2285.67

STATEMENT - I

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(Rs. Lakhs)

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			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
HANDICRAFTS											
Assistance to Co-operatives											
1.	Grant to Handicrafts Primary Co-operative Societies	85.00	10.00	0.44	9.56	1.00	0.36	0.64	5.00	6.82	79.20
2.	Investment in Handicrafts Apex Society	30.00	3.00	2.00	1.00	3.00	--	--	8.00	43.33	17.00
3.	Share Capital Contribution to Handicrafts Primary Co-operative societies	85.00	9.00	1.83	7.17	2.00	2.96	--	10.00	17.40	70.21
4.	Interest subsidy (Recoupment of loss of interest to Co-operative Banks)	20.00	2.00	2.00	--	2.00	1.50	0.50	5.00	42.50	11.50
Sub total - Assistance to Co-operative societies		220.00	24.00	6.27	--	8.00	7.82	0.18	28.00	19.13	177.91

1	2	3	4	5	6	7	8	9	10	11	12
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Incentives to Craftsmen

5. Training in Handicrafts	10.00	1.00	1.00	--		2.00	2.00	--	10.00	130.00	-3.00
6. Grant for purchase of tools and equipment	15.00	2.00	1.87	0.13		1.00	0.47	0.53	--	15.60	12.66
Sub Total - Incentives to Craftsmen	25.00	3.00	2.87	--		3.00	2.47	--	10.00	61.36	9.66

Assistance to Corporations

7. (a) Handicrafts Development Corporation of Kerala Ltd.	150.00	15.00	15.00	--		17.00	17.00	--	13.00	30.00	105.00
(b) Kerala Artisans' Development Corporation Ltd.	60.00	7.00	3.00	4.00		10.00	10.00	--	10.00	38.33	37.00
(c) Kerala State Bamboo Corporation	160.00	24.00	47.98	--		35.00	35.00	--	10.00	58.11	67.02
Sub Total - Assistance to Corporations	370.00	46.00	65.98	--		62.00	62.00	--	33.00	43.51	209.02

Welfare Measures:

8. Oldage pension to craftsmen	10.00	2.00	1.36	0.64		1.00	0.74	0.26	2.00	41.00	5.90
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1	2	3	4	5	6	7	8	9	10	11	12
9. Subsidy for raw materials sold through the Depots of Apex Institutions	100.00	10.00	7.87	2.13	5.00	6.58	--	5.00	19.45	80.	
Sub Total: Welfare Measures	110.00	12.00	9.23	--	6.00	7.32	--	7.00	21.41	86.45	
New Scheme											
10. Subsidy for Publicity and Propaganda.	35.00	2.00	--	2.00	3.00	--	3.00	3.00	8.57	32.00	
11. Reimbursement of Rebate for sales during handicrafts week celebrations	--	--	--	--	--	--	--	7.00	--	-7.00	
Sub Total - New Schemes:	35.00	2.00	--	--	3.00	--	--	10.00	28.57	25.00	
12. Special Component Plan	90.00	12.00	11.41	0.59	12.00	12.00	--	10.00	37.12	56.59	
13. Tribal Sub Plan	50.00	6.00	5.35	0.65	6.00	4.16	1.84	2.00	23.02	38.49	
TOTAL - Handicrafts:	900.00	105.00	101.11	--	100.00	95.77	--	100.00	32.99	603.12	

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Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall if any indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12

KHADI AND VILLAGE INDUSTRIES

1.	Construction of worksheds for Khadi production centres	75.00	15.00	15.00	--	20.00	20.00	--	20.00	73.33	(+)20.00
2.	Establishment of Central Sliver Project at Ettukudukka in Kasaragod District.	50.00	20.00	20.00	--	20.00	20.00	--	15.00	110.00	(-)5.00
3.	Infrastructure Development for Major projects.	50.00	10.00	--	10.00	10.00	10.00	--	10.00	60.00	(+)20.00
4.	Appointment of Core Technical Staff	50.00	10.00	--	10.00	10.00	10.00	--	10.00	40.00	(+)30.00
					Funds not released by Government						
5.	Revitalisation of Khadi Production centres	200.00	50.00	50.00	--	65.00	65.00	--	60.00	87.50	(+)25.00

1	2	3	4	5	6	7	8	9	10	11	12
6.	Revitalisation of Village Industries	240.00	45.00	26.00	(+)19.00 Outlay was revised as Rs.26 lakhs.	45.00	45.00	--	45.00	48.33	(+)124.00
7.	Interest subsidy and Margin Money	260.00	40.00	10.00	(+)30.00 Revised allotment was Rs.10 lakhs	40.00	40.00	--	40.00	34.62	(+)170.00
8.	Financial Assistance to supplement the pattern of Assistance to Khadi and Village Industries Commission.	75.00	20.00	20.00	--	25.00	25.00	--	25.00	93.33	(+)5.00
9.	Information and Publicity and Training	50.00	10.00	10.00	--	10.00	10.00	--	10.00	60.00	(+)20.00
10.	Establishment of Marketing outlets including Taluk level sales depots.	210.00	40.00	40.00	--	60.00	60.00	--	60.00	76.19	(+)50.00
11.	Establishment of Rawmaterial Depots	100.0	10.00	10.00	--	10.00	10.00	--	10.00	30.00	(+)70.00
12.	Setting up of Design Centre for Khadi	100.00	10.00	10.00	--	10.00	10.00	--	10.00	30.00	(+)70.00
13.	Improvement of Organisational set up of the Board based on Scientific Studies.	--	--	--	--	--	--	--	5.00	--	(-)5.00

1	2	3	4	5	6	7	8	9	10	11	12
14. Special Component Plan		340.00	35.00	35.00	--	40.00	40.00	--	40.00	33.82	(+)225.00
15. Tribal Sub Plan		100.00	15.00	15.00	--	20.00	20.00	--	20.00	55.00	(+)45.00
Total: Khadi and Village Industries		1900.00	330.00	271.00	--	385.00	385.00	--	380.00	54.53	(+)864.00
Kerala State Palmyrah Products Development and Workers Welfare Corporation Ltd.		100.00	10.00	10.00	--	15.00	15.00	--	20.00	45.00	(+)55.00
Grand Total: Khadi and Village Industries (including KELPALM)		2000.00	340.00	281.00	--	400.00	400.00	--	400.00	54.05	(+)919.00

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
I. Coir Co-operatives											
1.	Interest Subsidy	350.00	65.00	65.00	--	90.00	85.54	(+)4.46 Due to ban on treasury payments.	70.00	63.01	(+)129.46
2.	Working Capital loan to Coir Co-operatives	150.00	30.00	25.97	(+)4.03	50.00	30.50	(+)19.50 Due to ban on treasury payments.	50.00	70.98	(+)43.53
3.	Grant to wipe off loss of coir societies	100.00	15.00	15.00	--	0.10	--	(+)0.10 Scheme discontinued	--	15.00	(+)85.00
4.	Establishment of processing Units - Share Capital	10.00	3.00	19.33	--	3.00	Nil	(+)3.10 Due to ban on Treasury payments.	15.00	343.30	(-)24.33

1	2	3	4	5	6	7	8	9	10	11	12
5. Investment in Coir Co-operatives to avail NCDC Assistance for godown.	30.00	5.00	Nil	(+) 5.00	--	--	Schedule discontinued from 1994-95.	Scheduled discontinued from 1994-95.	(+)30.00		
Sub Total - Coir Corporatives	640.00	118.00	125.30	--	143.10	116.04	--	135.00	58.80	(+) 263.66	
II. Corporations											
6. Loan to Kerala State Coir Corporation Ltd.	15.00	2.50	2.50	--	10.00	10.00	--	15.00	183.33	(-)12.50	
7. Share Capital to Kerala State Coir Corporation Ltd.	15.00	2.50	3.50	--	10.00	10.00	--	10.00	156.67	(-) 8.50	
8. Investment in Foam Mattings India Ltd.	25.00	5.00	1.70	(+)3.30	10.00	10.00	--	20.00	126.80	(-) 6.70	
Sub Total - Coir Corporation	55.00	10.00	7.70	--	30.00	30.00	--	45.00	150.36	(-)27.70	
III. Coir Board Schemes (State Share)											
9. Opening of Sales Depots	5.00	Nil	--	--	0.50	--	+ 0.50 Scheme discontinued	--	--	(+) 5.00	
10. Expansion of Coir Co-operative Societies Grant-in-aid for managerial assistance	15.00	1.00	0.98	(+) 0.02	1.00	0.63	(+)0.37	3.00	30.73	(+)10.39	

1	2	3	4	5	6	7	8	9	10	11	12
11. Share Capital investment in Coir Co-operatives	200.00	30.00	32.00	--	40.00	64.67	--		30.00	63.34	(+)73.33
12. Rebate and discount sale of coir and coir products	900.00	135.00	201.56	--	120.00	120.00	--		150.00	52.40	(+)428.44
Sub Total - Coir Board Schemes	1120.00	166.00	234.54	--	161.50	185.30	--		183.00	53.83	(+)517.16
IV. Other Schemes											
13. Development of Coir Industry and husk control	175	33.00	25.97	(+)7.03	39.75	26.65	(+)13.10	Due to economy measures enforced by Government	15.00	38.64	(+)107.38
14. Training to personnel of coir Co-operatives/ Department.	10.00	5.00	--	(+)5.00	1.00	--	(+)1.00	Due to economy measures	8.00	80.00	(+)2.00
15. Introduction of levy system for collection of husk.	15.00	3.00	--	(+)3.00	2.50	2.50	--	Scheme discontinued from July 1993.	--	16.67	(+)12.50
16. Publicity and propanda including export promotion, trade exhibition and publication of bulletin.	40.00	5.00	0.65	(+)4.35	5.00	Nil	(+)5.00	Due to economy measures	3.00	9.13	(+)36.35
17. Price Fluctuation Fund	60.00	10.00	10.00	--	15.00	15.00	--		15.00	66.67	(+)20.00
18. Welfare Measures	2.00	0.50	0.29	(+)0.21	0.25	0.25	--		0.65	59.50	(+)0.81

1	2	3	4	5	6	7	8	9	10	11	12
19.	Contribution to Coir Development Fund.	25.00	5.00	0.48	(+)4.52 Due to economy measures	5.00	0.33	(+)4.67 Due to economy measures	1.00	7.24	(+)23.1
20.	Contribution to Coir Workers Welfare Fund	250.00	40.00	20.00	(+)20.00	50.00	50.00	--	45.00	46.00	(+)135.00
21.	Assistance for acquisition of land for retting, beating and spinning yards by coir co-operative Societies - Loan.	150.00	30.00	23.30	(+)6.70	30.00	7.26	(+)22.74 Due to ban on treasury payments.	10.00	27.04	(+)109.44
22.	Price support to Coir Co-operative Societies in the Northern districts to compensate for higher production cost on account of suspension of levy/ removal of levy on control of husk.	25.00	5.00	0.01	(+)4.99	10.00	5.88	(+)4.12 Due to ban on treasury payments.	100.00	423.56	(-)80.89
23.	Transport subsidy to Coirfed and Primary Coir-Co-operative Societies for purchase and distribution of fibre produced in the mechanised defibering mills in the co-operative sector of Northern Districts.	10.00	1.00	--	(+)1.00	-0.10	--	(+)0.10	1.00	10.00	(+)9.00

1	2	3	4	5	6	7	8	9	10	11	12
24.	Subsidy to Primary Coir Co-operative Societies for collection of husk from the open market over and above the quantity collected through levy system and for efficiency in the husk fibre output ration.	50.00	5.00	0.15	(+)4.85	20.00	1.31	(+)18.69	10.00	22.92	(+)38.54
								Due to ban on Treasury payments			
25.	Establishment of a monitoring cell in the Coir Development Directorate.	15.00	1.00	--	(+)1.00	1.00	--	(+)1.00	Scheme discontinued	--	(+)15.00
								Due to economy measures			
26.	Appointment of a special officer and constitution of a committee for the reorganisation of the co-operatives sector.	1.00	1.00	1.02	--	0.10	0.13	--	1.00	215.00	(-)1.15
27.	Transport subsidy to small scale producers for deing the coir in the public sector dye houses.	3.00	0.50	--	(+)0.50	0.50	--	(+)0.50	0.50	16.67	(+)2.50
					No eligible applications						
28.	Establishment of two joint sector industrial units for the manufacture of treadle ratts, looms and other coir manufacturing machinery one at Beypore and another at Cherthala.	50.00	10.00	--	(+)10.00	0.10	--	(+)0.10	--	--	(+)50.00
					Scheme not approved by Government.			Scheme not yet approved by Government.			

1	2	3	4	5	6	7	8	9	10	11	12
29.	Appointment of Professional Marketing consultancy for expansion of internal market.	5.00	5.00	--	(+)5.00 Due to economy measures.	0.50	0.50	--	0.15	13.00	(+)4.35
30.	Strengthening of market development cells in the Coirfed and Coir Co-operatives	5.00	1.00	0.76	(+)0.24 Due to economy measures	2.00	--	(+)2.00 Due to economy measures	Scheme discontinued	15.20	(+)4.24
31.	Conversion of outstanding loan and interest as Government share.	50.00	0.50	--	(+) 0.50 Due to economy measures	0.60	--	(+)0.60 Token provision for the book adjustment by AG	0.60	1.20	(+)49.40
Sub Total -Other Schemes		941.00	161.50	82.63	--	183.40	109.81	--	210.90	42.86	(+)537.66

V. New Schemes

32.	Integrated Coir Development Project-Subsidy for setting up of defibering mills and motorised treadle ratts - State share (with 50% assistance from NCDC and 20% from Coir Board)	625.00	90.00	--	(+) 90.00	90.00	204.82	--	100.00	48.77	(+)320.18
33.	Grant for training in motorised treadle ratts with NCDC Assistance-State Share	160.00	10.00	Scheme not approved by NCDC	(+)10.00	10.00	0.20	(+)9.80	0.10	0.19	(+)159.70
34.	Restructuring of Coir Development Administration and phased mechanisation of Coir industry	30.00	5.00	0.98	(+)4.02 Due to economy measures	5.00	0.22	(+)4.78	5.00	20.67	(+)23.80

1	2	3	4	5	6	7	8	9	10	11	12
35.	Construction of an additional building to house the Coir Directorate	4.00	2.00	1.72	(+)0.28	2.00	0.02	(+)1.98 Due to economy measures	1.00	68.50	(+)1.26
36.	Distribution of a motorised spinning ratts for women under Mahila Coir Yojana Sheme with the assistance of Commission European Communities and coir Board - State Share	25.00	--	--	--	5.00	--	(+)5.00	5.00	20.00	(+)20.00
37.	Bridge loan to Coir Co-operative Societies for the purchase of land for the setting up of mechanised defibering mills under the Integrated Coir Development Project	--	--	--	--	--	--	--	20.00	--	(-)20.00
38.	Raw material Bank in Coirfed - Loan	--	--	--	--	--	--	--	20.00	--	(-)20.00
39.	Organisation of Medical Camps for Coir Workers	--	--	--	--	--	--	--	5.00	--	(-)5.00
40.	Assistance for Marketing Development Programme of Coirfed (Loan and share)	--	--	--	--	--	--	--	35.00	--	(-)35.00
Sub Total- New Schemes		844.00	107.00	2.70	--	112.00	205.26	--	191.10	47.28	(+)444.94

STATEMENT - I

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(Rs. Lakhs)

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			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
41.	Special Component Plan	400.00	62.50	62.12	(+)0.38	70.00	70.00	--	85.00	54.28	(+)183.88
	Total - Coir Industry	4000.00	625.00	514.99	--	700.00	716.41	--	850.00	52.04	(+)1918.60
	Sericulture	4325.00	480.00	280.00	(+)200.00 Steps are being taken to provide infrastructure facilities for the implementation of the programme.	460.00	215.00	(+)245.00 Steps are being taken to provide infrastructure facilities for the implementation of the programme.	370.00	20.00	(+)3460.00
	Special Component Plan	73.00	8.00	8.00		30.00	5.00	(+)25.00	20.00	45.21	(+)40.00
	Tribal Sub Plan	102.00	12.00	12.00		10.00	5.00	(+)5.00	10.00	26.47	(+)75.00
	Total - Sericulture	4500.00	500.00	300.00	--	500.00	225.00	--	400.00	20.56	3575.00
	Total: Village and Small Industries	30400.00	5200.00	4188.14	--	5025.00	4552.19	--	5550.00	47.01	16109.67

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage Expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor			
1	2	3	4	5	6	7	8	9	10	11	12
6.2 Industries other than Village and Small Scale Industries (MEDIUM AND LARGE SCALE INDUSTRIES)											
A. PROMOTIONAL INSTITUTIONS AND SCHEMES											
1.	Kerala Financial Corporation	6880.00	500.00	510.00	--	750.00	750.00	--	1000.00	32.85	4620.00
2.	Kerala State Industrial Development Corporation:										
	(i) Share Capital contribution	10000.00	1000.00	1270.00	--	1515.00	1515.00	--	1500.00	42.85	5715.00
	(ii) Market Borrowing	2500.00	200.00	200.00	--	200.00	200.00	--	200.00	24.00	1900.00
3.	Preparation of Feasibility/Project Reports	100.00	10.00	5.00	5.00	10.00	10.00	--	40.00	55.00	45.00
4.	Establishment of a Technology Bank in KSIDC	--	--	--	--	--	--	--	25.00	--	(-) 25.00

1	2	3	4	5	6	7	8	9	10	11	12
5.	State Investment Subsidy	7500.00	500.00	523.44	--	500.00	646.20	--	500.00	22.26	5830.36
6.	Centre for Management Development	15.00	15.00	15.00	--	5.00	5.00	--	10.00	200.00	(-)15.00
7.	Export Promotion	25.00	5.00	--	5.00	5.00	8.85	--	5.00	55.40	11.15
8.	Industrial Development Areas	500.00	100.00	73.21	26.79	80.00	102.73	--	--	35.19	324.06
9.	Industrial Growth Centres (50% C.S.S.)	1500.00	350.00	3.00	347.00	350.00	157.50	192.50	400.00	37.37	939.50
					Approval by Government of India received only in March, 1994.						
10.	Electronic Technology Park, Kerala	6905.00	1070.00	1070.00	--	1450.00*	1450.00*	--	1500.00	58.22	2885.00
						including Rs.3 crores received from Central Govt. as special grant.					
11.	Kerala Industrial Infrastructure Development Corporation	--	--	--	--	525.00	525.00	--	2320.00	--	(-)2845.00
	Sub Total (A)	35925.00	3750.00	3669.65	--	5390.00	5370.28	--	7500.00	46.04	19385.07
B. Public Sector Manufacturing Industrial units.											
1.	Category I:										
	Public Sector Industrial Units working on Profit	1000.00	150.00	53.00	97.00	--	--	--	300.00	35.30	647.00

1	2	3	4	5	6	7	8	9	10	11	12
2. Category II:											
Public Sector Industrial Units working on Loss, but which can be made viable	10000.00	1450.00	944.14	505.86	1500.00	460.90	1039.10	1900.00	33.05	6694.96	
								Rehabilitation/Modernisation schemes are being prepared.			
3. Category III:											
Public Sector Industrial Units which are continuously on Loss and the Revivability/Closure of which is to be decided after detailed studies	935.00	200.00	122.70	77.30	250.00	51.92	198.08	500.00	72.15	260.38	
4. Category IV:											
Public Sector Industrial Units under Implementation/Gestation	2140.00	150.00	50.00	100.00	--	--	--	500.00	25.70	1590.00	
Sub Total (B)	14075.00	1950.00	1169.84	--	1750.00	512.82	--	3200.00	34.69	9192.34	
C. Schemes/Projects not included in the Eighth plan/Annual plans, but incurred expenditure.											
1. Malabar Cements Ltd.	--	--	66.10	--	--	--	--	--	--	--	(-)66.10
Sub Total (C)	--	--	66.10	--	--	--	--	--	--	--	--
Total: Medium and Large Industries	50000.00	5700.00	4905.59	--	7140.00	5883.10	--	10700.00	42.98	28511.31	

1	2	3	4	5	6	7	8	9	10	11	12
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6.3 MINING

Regulation and Development of Mines

1. Training:

Training of Departmental Personnel

4.00 0.50 0.30 0.20 0.50 0.44 0.06 0.50 31.00 2.76

2. Research and Development

(i) Mineral Investigation

39.00 5.00 2.87 2.13 40.00 3.58 36.42 20.00 67.82 12.55

(Dearth of Technical staff and Administrative constraints.)

(Drilling machines could not be purchased since the procedures as per store purchase manual could not be completed before 31.3.94)

(ii) Strengthening of Chemical Laboratory

20.00 3.00 0.67 2.33 2.00 0.47 1.53 2.00 15.70 16.86

(Lack of adequate facilities)

(Lack of adequate facilities)

3. Mineral Exploration

(i) Kerala Mineral Exploration and Development Project (KMEDP)

250.00 30.00 23.89 6.11 35.00 35.00 -- 170.00 91.56 21.11

(ii) Kerala Mineral Development Corporation

100.00 4.00 15.67 -- 30.00 30.00 -- 75.00 120.67 (-)20.67

4. Other Schemes:

(i) Kerala Mineral Squad

29.00 5.00 4.46 0.54 5.00 6.85 -- 8.00 66.59 9.69

1	2	3	4	5	6	7	8	9	10	11	12
(ii) Construction of Administrative Block of KMEDP and Department of Mining and Geology	58.00	10.00	--		10.00 (No construction was done by the K.S.C.C. Ltd to whom the work was entrusted by Govt.)	10.00	--	10.00 (No construction was done by the K.S.C.C. Ltd. to whom the work was entrusted by Govt.)	10.00	17.24	48.00
(iii) Strengthening of the Department and its District Organisations	100.00	12.50	4.11		8.39 (Few posts were shifted to Non-Plan and sanction was not accorded by Govt. for opening new District Offices)	12.50	8.26	4.24 (Few posts were shifted to Non-Plan and sanction was not accorded by Govt. for opening new District Offices)	14.50	26.87	73.13
Total - Mining	600.00	70.00	51.97	--	--	135.00	84.60	--	300.00	72.76	163.43
Grand Total: Industry and Minerals	81000.00	10970.00	9145.70	--	--	12300.00	10519.89	--	16550.00	44.71	44784.41

VII. TRANSPORT

7. Ports and Light Houses
Port Department

1. Capital Dredging at Minor Ports	450.00	60.00	199.52	--	--	85.00	141.74	--	80.00	93.61	28.74
2. Capital repairs and Major additions to floating crafts	120.00	20.00	40.13	--	--	15.00	14.53	0.47	30.00	70.55	35.34
3. Purchase of new supplementary equipments for ports & dredging	374.00	55.00	3.22		51.78 Administrative reasons.	40.00	37.99	2.01 16.01	100.00	37.76	232.79

1	2	3	4	5	6	7	8	9	10	11	12
4.	Purchase of pipelines for dredging	110.00	20.00	1.34	18.66	20.00	3.99	16.01 No requirements of pipeline Rs.8.5 lakhs had been reappropriated Rs.7.5 surrendered.	10.00	13.94	94.67
5.	Central Workshop and Stores Organisation	95.00	15.00	9.43	5.57 Re appropriated to other schemes.	10.00	10.63	--	5.00	26.38	69.94
6.	Development of Azheekkal Port	10.00	--	--	--	--	--	--	--	--	10.00
7.	Formation of a Dredging Corporation	--	--	--	--	--	--	--	15.00	--	-15.00
Total - Port Department		1159.00	170.00	253.64	--	170.00	208.88	--	240.00	60.61	456.48

II. Harbour Engineering Department

1.	Neendakara Cargo Harbour	40.00	20.00	1.78	18.22 Extension of the wharf not taken up	20.00	0.41	19.59 Extension of the wharf not taken up	5.00	17.98	32.81
2.	Bey pore Cargo Harbour	130.00	60.00	(-)5.07	65.07 Extension of the wharf not taken up	60.00	(-)1.45	61.45 Non- acceptance of tender	60.00	41.14	76.52
3.	Capital repairs and Major additions to piers and other structures	30.00	7.00	13.91	--	7.00	5.88	1.12	7.00	89.30	3.21
4.	Residential accommodation to port staff	30.00	5.00	2.73	2.27 Late receipt of sanction for the estimate	5.00	8.97	1.51	5.00	55.67	13.30

1	2	3	4	5	6	7	8	9	10	11	12
5.	Investigation, preparation of Master Plan for the Development of Minor ports	25.00	3.00	3.10	An amount of Rs.1.40 lakhs was attend to the Director of Port. ports.	3.00	1.49	--	5.00	38.36	15.41
								An amount of Rs.1.50 lakhs allotted to director of			
6.	Development of Azheekal Port	770.00	--	--	Work not started	25.00	12.10	12.90	133.00	18.84	624.90
								Work not started tender not finalised.			
7.	Kayankulam Port	1.00	--	--	--	--	--	--	--	--	1.00
Total - Harbour Engineering Department		1026.00	95.00	16.45	--	120.00	27.40	--	215.00	25.23	767.15
Hydrographic Survey Wing											
1.	Hydrographic Survey in connection with dredging	15.00	2.00	1.86	0.14	3.00	2.04	0.96	4.00	52.67	7.10
2.	Major Repairs	60.00	12.00	--	12.00	15.00	3.80	11.20	10.00	23.00	46.20
					Sanction received for the Major repairs of only one survey vessel.			Economy measure			
3.	Purchase of electronic equipments and survey instruments	115.00	44.00	0.71	43.29	--	--	--	--	0.62	114.29
					Government directed to surrender Rs.42 lakhs.						
4.	Hydrographic Survey Unit	10.00	2.00	0.19	1.81	2.00	0.09	1.91	3.00	32.80	6.72

1	2	3	4	5	6	7	8	9	10	11	12
5. Replacement of two old survey vessels		100.00	--	--	--	--	--	--	28.00	28.06	72.00
Total - Hydrographic Survey Wing		300.00	60.00	2.76	--	20.00	5.93	--	45.00	17.90	246.31
Total - Ports & Light houses		2485.00	325.00	272.85	--	310.00	242.21	--	500.00	40.85	1469.94

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
7.2 Roads and Bridges											
National High Ways											
1.	Machinery and Equipments	50.00	5.00	--	5.00	5.00	--	5.00	5.00	10.00	45.00
2.	Parallel Service Roads to by passes	300.00	50.00	8.38	41.62	70.00	--	70.00	60.00	22.79	231.62
3.	Roads of Economic Importance (50% ss)	400.00	80.00	--	80.00	80.00	--	80.00	5.00	1.25	395.00
State Highways											
4.	Machinery and Equipments	204.00	45.00	16.49	28.51	50.00	4.95	45.00	50.00	35.02	132.56
5.	Bridges and Culverts	1400.00	200.00	150.46	49.54	250.00	118.12	131.88	170.00	31.33	961.42
6.	Development and Improvement	4600.00	770.00	342.92	427.08	750.00	577.13	172.87	705.00	35.33	2974.95
7.	Major District Roads	5600.00	860.00	942.21	--	925.00	1071.83	--	900.00	52.04	2685.96
8.	Other Districts Roads	3410.00	550.00	630.27	--	685.00	536.91	148.09	910.00	60.91	1332.82
9.	Village Roads	6200.00	1000.00	2572.25	--	1477.00	2502.13	--	2692.00	125.26	-1566.38

1	2	3	4	5	6	7	8	9	10	11	12
10.	Village Roads-Special Component Plan/Roads in Scheduled Caste Settlements	1500.00	300.00	377.61	--	425.00	511.41	--	500.00	92.60	110.98
11.	Village Roads-Tribal Sub-Pan Roads in Tribal Areas	600.00	105.00	125.63	--	110.00	140.36	--	125.00	65.17	209.01
	Others										
12.	Provisions for the payment of completed works										
	i) Approach Road to Cochin Export Processing zone	30.00	30.00	6.17	23.83	--	(-)0.27	0.27	--	19.67	24.10
	ii) Roads for Polar Satellite Launch Vehicle Project	51.00	51.00	--	51.00	15.00	--	15.00	9.00	17.65	42.00
13.	Roads in Thiruvananthapuram Cochin and Calicut cities.	10000.00	910.00	147.05	762.95	275.00	129.89	145.11	400.00	6.77	9323.06
14.	Improvements to roads in other Municipal Towns	500.00	70.00	46.78	23.22	75.00	66.70	8.30	75.00	37.70	311.52
15.	Planning, Research Survey and Investivation and NATPAC	335.00	50.00	28.87	21.13	50.00	2.81	47.19	21.00	15.73	282.32
16.	Railway Safety Works	300.00	60.00	66.57	--	100.00	138.45	--	80.00	95.01	14.98
17.	Formation of a Geo-Technical Unit(50% SS)	20.00	4.00	--	4.00	8.00	--	8.00	8.00	40.00	12.00

1	2	3	4	5	6	7	8	9	10	11	12
18. Road Safety works		100.00	20.00	--	20.00	20.00	--	20.00	10.00	10.00	90.00
19. Share participation to Konken Railway Corpn.		300.00	300.00	300.00	--	300.00	--	300.00	225.00	175.00	-225.00
20. Roads to Ezhimala Naval Academy		--	--	--	--	50.00	10.56	39.44	50.00	--	-60.56
21. Welfare of Scheduled castes, construction of Buildings		--	--	-28.05	--	--	--	--	--	--	-28.05
Total-Roads and Bridges		35900.00	5460.00	5789.71	--	5720.00	5810.98	--	7000.00	51.81	17299.31

7.3 Road Transport

1. Modernisation, automation and computerisation in the department of Transport		60.00	25.00	20.95	4.05	25.00	24.44	0.56	10.00	92.32	4.61
2. Share capital contribution to Kerala Transport Development Finance Corporation		3605.00	775.00	545.00	230.00	775.00	775.00	--	775.00	58.11	1510.00
					Economy measure						
Total-Road Transport		3665.00	800.00	565.95	--	800.00	799.44	--	785.00	58.67	1514.61

7.4 Water Transport

1. Assistance to Transport Service - Kerala Shipping and Inland navigation Corporation		400.00	70.00	70.00	--	70.00	70.00	--	75.00	53.75	185.00
--	--	--------	-------	-------	----	-------	-------	----	-------	-------	--------

1	2	3	4	5	6	7	8	9	10	11	12
2. Land, Building and Terminal Facilities	100.00	15.00	4.93	10.07	25.00	2.34	22.66	30.00	37.27	62.73	
				Delay in the preparation of estimates			Delay in administrative sanction and acquisition of land.				
3. Inland Canal Schemes (PWD) state share	250.00	75.00	73.25	1.75	105.00	98.84	6.16	125.00	118.84	-47.09	
4. Inland Canal Schemes state sector (PWD)	500.00	125.00	73.58	51.42	100.00	142.16	--	115.00	66.15	169.26	
				Delay in construction							
5. Dredging of Kawai Back Waters for Establishment of Naval Academy at Ezhimala	--	--	--	--	200.00	--	200.00	5.00	--	-5.00	
Total - Water Transport	1250.00	285.00	221.76	--	500.00	313.34	--	350.00	70.81	364.90	
Total - Transport	43300.00	6870.00	6850.27	--	7330.00	7165.97	--	8635.00	52.31	20648.76	

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VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

I. Institutions under State Government

1. State Committee on Science Technology and Environment	350.00	55.00	35.57	(19.43)	110.00	65.87	44.13 *	115.00	61.84	133.56	
				Purchase of specialised equipments delayed due to non-completion of formalities and two posts of scientists remaining vacant.							

(*) Purchase of specialised equipments and building construction could not be carried out due to economy orders of the Govt.

1	2	3	4	5	6	7	8	9	10	11	12
2.	Kerala Forest Research Institute	180.00	60.00	60.00	--	60.00	64.00	--	70.00	107.78	-14.00
3.	Centre for Water Resources Development and Management	250.00	50.00	50.00	--	60.00	60.00	--	70.00	72.00	70.00
4.	Centre for Earth Science Studies	310.00	53.00	68.00	--	63.00	63.00	--	110.00	77.74	69.00
5.	Tropical Botanic Garden and Research Institute	275.00	50.00	47.50	2.50 *	60.00	60.00	--	65.00	62.73	102.50
6.	Regional Cancer Centre	250.00	33.00	36.27	--	40.00	40.00	Nil	45.00	48.51	128.73
7.	Centre for Development of Imaging Technology	300.00	50.00	5.00	45.00	60.00	25.00	35.00	42.00	24.00	228.00
									Software integration of video products could not be carried out due to shortage of technical staff and delay in making land available for the Centre.		
8.	National Transportation Planning and Research Centre	25.00	5.00	5.00	--	5.00	5.00	--	7.00	68.00	8.00
9.	Lal Bahadur Sastri Centre for Science and Technology	--	--	--	--	5.00	5.00	--	2.00	--	-7.00
V.	Institutions under Govt. of India(State Support)										
10.	Sree Chitra Thirunal Institute for Medical Science and Technology	5.00	1.00	--	1.00	1.00	--	1.00	1.00	20.00	4.00

* Delay in execution of construction works.

1	2	3	4	5	6	7	8	9	10	11	12
11. Regional Research Laboratory		40.00	20.00	15.25	4.75	5.00	5.00	--	5.00	63.13	14.75
12. National Resources Data Management System		50.00	10.00	--	10.00	10.00	--	10.00	10.00	20.00	40.00
								This was given to CESS for PRM programme. But due to extensive nature of the work the amount could not be utilised by the centre.			
13. District Science Centre		20.00	20.00	--	20.00	--	--	--	10.00	50.00	10.00
					The amount could not be utilised due to the financial stringency of the Government.						
14. Sophisticated Instrumentation Centre		50.00	--	--	--	10.00	--	10.00	5.00	10.00	45.00
								Initial steps are only taken. The project is under preparation and the initial expense was met by CUSAT.			
15. Biotechnology Projects		--	10.00	--	10.00	20.00	--	20.00	10.00	--	-10.00
					The project is under preparation only.			This shortfall is due to delay in the preparation of projects.			
16. Kerala Statistical Institute		38.00	2.00	2.00	--	3.00	3.00	Nil	3.00	--	--
17. Centre for Mathematical Science		--	5.00	5.00	--	5.00	5.36	--	5.00	--	--
18. I.R.T.C. Mundoor		--	3.00	3.00	--	3.00	3.00	--	5.00	90.42	3.64

1	2	3	4	5	6	7	8	9	10	11	12		
19. Rajiv Gandhi Centre for Development of Education, Science and Technology		50.00	10.00	10.00	--		10.00	10.00	--	40.00	120.00	(-)10.00	
20. Megsat Scheme		--	--	--	--		--	--		150.00	--	(-)150.00	
Sub Total		2193.00	437.00	342.59	--		530.00	414.23	--	770.00	69.62	666.18	
Ecology and Environment													
21. Ecology and Environment Programme		100.00	20.00	10.09	9.91		20.00	7.77		12.23	20.00	37.86	62.14
					(The post of P.S.O(Envt.) remains vacant for want of suitable hands and hence some of the projects could not be started.					The post of P.S.O (Envt.) remain vacant for want of suitable hands and also projects could not be started for want of technical hands.			
22. Prevention of Air and Water Pollution Kerala State Pollution Control Board.		630.00	125.00	125.00	--		150.00	69.40		80.60	160.00	56.25	275.60
										Shortfall is due to deficiency of manpower and defficulty in getting suitable land for building infrastructures.			
Sub Total		730.00	145.00	135.09	9.91		170.00	77.17	--	180.00	53.73	337.74	
Total - Science, Technology and Environment		2923.00	582.00	477.68	104.32		700.00	491.40	--	950.00	65.65	1003.92	

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
IX. GENERAL ECONOMIC SERVICES											
9.1 Secretariate Economic Services											
Planning Machinery											
1.	State Planning Machinery and District Planning Units including purchase of vehicles.	160.00	17.00	1.64	15.36	16.00	1.32	14.37	17.00	12.48	140.04
2.	Electronic Data Processing Unit	35.00	10.00	0.17	9.83	10.00	0.17	9.83	10.00	29.54	24.66
3.	Surveys and Studies of State Planning Board, District Planning Units	75.00	17.00	3.89	13.11	16.00	2.70	13.30	215.00	295.45	(-)146.59
4.	Acquisition of land and construction of building to State Planning Board	80.00	50.00	..	50.00	44.00	..	44.00	51.50	64.38	28.50
5.	District Development councils/District Councils	1.00	1.00	0.57	0.43	5.00	2.10	2.90	5.00	767.00	(-)6.67

1	2	3	4	5	6	7	8	9	10	11	12
6.	Strengthening of monitoring unit	..	1.00	0.86	0.14	2.00	1.65	0.35	4.50	..	(-)7.01
7.	Publication of District Plans and Other District Level Reports	35.00	7.00	0.70	6.30	7.00	2.08	4.92	7.00	27.94	25.22
8.	Modernisation including introduction of Reprographic facilities in Government Offices	50.00	7.00	1.63	5.37	12.00	11.60	0.40	14.00	54.46	22.77
9.	Institute of Management in Government	30.00	7.00	6.00	1.00	8.00	8.00	..	10.00	80.00	6.00
10.	Centre for Development Studies	125.00	22.00	22.00	..	25.00	20.00	5.00	25.00	53.60	58.00
	Total - Secretariat Economic Services	591.00	139.00	37.46	..	145.00	49.62	..	359.00	75.48	144.92

1	2	3	4	5	6	7	8	9	10	11	12
Tourism											
I. Tourist Infrastructure											
a. Tourist Centres	552.00	61.00	45.28	15.72	101.00	102.50	..	161.50	56.03	242.72	
					Some of the programmes could not be completed. Pathiramanal could not be taken up for want of electricity water supply etc. in the island.						
b. Preservation and Restoration of Tourist Centres	18.00	10.00	2.00	8.00	50.00	3.70	46.30	46.00	287.22	(-) 33.70	
					The site for the construction of memorial to late Raja was changed later and hence suitable land could not be identified.		The difficulty to identify suitable location				
c. Wild Life Tourism	200.00	40.00	19.87	20.13	45.00	35.71	9.29	50.00	52.79	94.42	
					Some of the programmes could not be implemented due to delay in getting A.S. from Govt. There is also shortfall in recreation forestry due to the same reason.						
2. Tourist Accommodation	155.00	30.00	25.58	4.42	32.00	10.12	21.88	40.00	48.84	79.30	

1	2	3	4	5	6	7	8	9	10	11	12
3.	Tourist transport Service	20.00	5.00	..	5.00	5.00	5.00	..	8.50	67.50	6.50
					Since the formalities could not completed in time, the purchase of boats and out board machines could not be purchased.						
II.4. Assistance to Public Sector and other undertakings											
1.	Kerala Tourism Development Corporation Ltd.	875.00	120.00	120.00	..	100.00	100.00	..	100.00	36.57	555.00
2.	Tourism Resorts (Kerala) Ltd.	500.00	50.00	25.00	25.00	50.00	50.00	--	80.00	31.00	345.00
3.	State and District Tourism Promotion Councils	58.00	15.00	12.45	2.55	20.00	20.00	--	20.00	90.43	5.55
4.	Kerala Institute of Tourism and Travel Studies	15.00	5.00	10.00	..	10.00	10.00	..	10.00	200.00	(-)15.00
5.	Kerala Tourism Development Bank	..	15.00	..	15.00	5.00	5.00	..	..	..	(-)5.00
					Since there are other agencies like KFC operating in this area this scheme was abandoned later.						

1	2	3	4	5	6	7	8	9	10	11	12
5.	Other Expenditure	92.00	21.00	6.36	14.64	27.00	28.54	--	50.00	92.28	7.10
					Schemes of "assistance to self employment ventures and assistance to travel and tour operators could not be implemented due to delay in identification of beneficiaries.						
General											
6.	Direction and Admini- stration	32.00	4.00	0.88	3.12	8.00	6.92	1.08	5.00	40.00	19.20
7.	Training	10.00	2.00	1.78	0.22	3.00	2.17	0.83	3.00	69.50	3.05
8.	Promotion and Publicity	395.00	73.00	79.98	--	94.00	102.56	--	126.00	78.11	86.46
	Total - Tourism	2922.00	451.00	349.18	..	550.00	482.22	..	700.00	52.41	1390.60

1	2	3	4	5	6	7	8	9	10	11	12
9.3 Surveys and Statistics											
Improvement of Data Collection											
1.	a. Strengthening of Computer Division	..	..	0.07	..	6.00	0.80	5.20	5.00	68.79	4.37
	b. Setting up of Computer Division in the Directorate	14.00	4.00	3.76	0.17						
	c. Purchase of Vehicles	8.00	4.00	..	4.00	2.50	0.12	2.38	..	1.50	7.88
	d. In service training to Statistical Personnel	10.00	2.000	0.68	1.32	2.50	0.15	2.35	2.50	33.30	6.67
2.	Surveys and Studies	35.00	20.00	1.53	18.47	18.00	2.41	15.59	9.50	38.40	21.56
3.	Timely Report of Agriculture Statistics	800.00	115.00	128.86	..	160.00	155.96	4.04	214.00	62.35	301.18
Total - Surveys and Statistics		867.00	145.00	134.90	..	189.00	159.44	..	231.00	60.59	341.66
9.4. Civil Supplies Earmarked											
1.	Formation of Consumer Protection Council (MNP)	50.00	10.00	9.84	0.16	10.00	10.00	..	10.00	59.68	20.16
2.	Loans to Civil Supplies Corporation	..	..	700.00	(-)700.00	..	..	..	..	..	(-)700.00
Total-Civil Supplies		50.00	10.00	709.84	..	10.00	10.00	..	10.00	1459.68	(-)679.84

1	2	3	4	5	6	7	8	9	10	11	12
9.5. Other General Economic Services											
Weights and Measures											
Unearmarked											
1.	Construction of Building for Secondary Standard Laboratory	52.00	12.00	12.03	..	25.00	25.00	..	10.00	90.38	5.00
	Total-Other General Economic Services	52.00	12.00	12.03	..	25.00	25.00	..	10.00	90.38	5.00

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95.....
in State/Union Territory

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
X. SOCIAL SERVICES											
EDUCATION											
10.1. General Education											
Unearmarked											
Elementary Education											
Equipment											
1.	Improvement of Science Education including Supply of Laboratory Equipments to Primary Schools.	50.00	10.00	--	10.00	15.00	14.94 (D)	0.06	30.00	90	5.06
					Courses not conducted due to financial constraints.						
Maintenance of Buildings											
2.	Construction of Buildings and Staff Quarters (TSP)	100.00	25.00	10.68	14.32	25.00	5.35	19.65	30.00	46	53.97
					Progress in construction could not be achieved as desired.			Entire provision not utilised.			
3.	Construction of Buildings for LP/UP Schools	1500.00	370.00	197.54	172.46	350.00	250.53	99.47	225.00	45	826.93
					Full provision not utilised			Entire provision not utilised.			

1	2	3	4	5	6	7	8	9	10	11	12
19.	Vocational Education in High Schools and Technical High Schools	775.00	125.00	63.54	61.46	125.00	56.34	68.66	125.00	32	530.12
					Construction component and provision for starting new schools not fully utilised.			Construction component and provision for new schools not fully utilised.			
20.	Institute of Science	40.00	5.00	5.05	--	5.00	5.00	--	5.00	38	24.95
21.	Coaching Classes for Scheduled Caste Students (SCP)	100.00	20.00	Exp. included under the scheme Award of scholarships (SCP)	--	20.00	16.38	3.62	30.00	--	--
22.	Coaching Classes for Scheduled Tribe Students (TSP)	15.00	3.00	2.35	-0.65	3.00	2.89	0.11	5.00	68	4.76
23.	Revision of Curriculam	35.00	4.00	3.50	-0.50	0.50	4.00	0.20	5.00	35	22.70
24.	Population Education-State Share	15.00	3.00	--	-3.00	3.00	2.21	0.79	2.00	28	10.79
25.	Development of School Libraries	50.00	7.00	Books not purchased by the State Library Committee	7.00	8.00	3.00	5.00	30.00	66	17.00
26.	Development of Sanskrit Education	30.00	5.00	7.51	--	5.00	5.31(D)	--	5.00	59	12.18
27.	Establishment of District Centres of English	75.00	10.00	0.87	9.13	15.00	5.56	9.44	15.00	29	53.57

1	2	3	4	5	6	7	8	9	10	11	12
28.	Introduction of Plus Two Courses in Schools	1000.00	150.00	185.01	--	300.00	286.48	--	350.00	82	178.51
29.	Education Technology Cell Others	25.00	5.00	2.89 5.56	2.11 Treasury Restriction	10.00	3.09	6.91	10.00	64	9.02
	School Education	4825.00	1010.00	1145.20	--	1185.00	1253.73	--	1300.00	77	1126.07

**University and Higher Education
Assistance to Universities
Development of Universities**

1.	Kerala University	500.00	100.00	100.00	--	120.00	120.00	--	150.00	74	130.00
2.	Calicut University	400.00	80.00	80.00	--	100.00	100.00	--	150.00	83	70.00
3.	Mahatma Gandhi University	800.00	200.00	50.00	--	250.00	250.00	--	300.00	75	200.00

Government Colleges and Institutions

4.	Construction of buildings for Colleges and Hostels	450.00	100.00	137.57	--	125.00	395.73	--	150.00	152	-233.30
5.	U.G.C. Assisted Constru- ction Works.	50.00	10.00	54.40	--	15.00	17.52	--	41.00	226	-62.92
6.	Minor Construction Works	50.00	10.00	7.97	2.03	10.00	9.99	0.01	10.00	56	22.04
7.	Purchase of Furniture for Deputy Directorates	10.00	1.00	0.79	0.21	1.00	0.15	0.85	2.00	29	7.06

1	2	3	4	5	6	7	8	9	10	11	12
8.	Development of Libraries in Government Colleges	75.00	20.00	11.10	4.90	30.00	27.14	2.86	40.00	100	-0.24
9.	Purchase of Furniture for Government Colleges	50.00	8.00	1.92	6.08	10.00	9.86	0.14	20.00	64	18.22
10.	Development of Laboratory facilities in Government Colleges - Modernisation and improvement.	100.00	40.00	1.14	38.86	75.00	24.58	50.42	40.00	66	34.28
					New scheme hence provision not fully utilised.						
11.	Student amenities	30.00	5.00	1.31	3.69	5.00	4.68	0.32	5.00	37	19.01
12.	Development and Maintenance of Playgrounds and Sports facilities	15.00	2.00	2.08	--	2.00	2.04	--	2.00	41	8.88
13.	Study Tour	15.00	3.00	4.03	--	3.00	2.98 (D)	0.02	5.00	80	2.99
14.	Starting of new courses in Government Colleges and improvement of facilities in the upgraded Colleges.	100.00	5.00	2.01	2.99	--	--	--	30.00	32	67.99
15.	Law Colleges	60.00	10.00	13.41	--	30.00	48.37	--	40.00	170	-41.78
16.	Remedial Courses (SCP)	75.00	15.00	10.93	4.07	15.00	12.60	2.40	30.00	71	21.47
17.	Special Coaching in Sports and Games (SCP)	25.00	4.00	0.60	3.40	5.00	3.00	2.00	10.00	54	11.40
18.	Faculty Development and Research.	50.00	10.00	--	10.00	12.00	3.92	8.08	20.00	48	26.08

1	2	3	4	5	6	7	8	9	10	11	12
Scholarships											
19.	Renewal of Scholarships and district merit awards to Students	15.00	2.00	1.92	0.08	3.00	2.74	0.26	3.00	51	7.34
Other Expenditure											
20.	NCC/NSS	50.00	8.00	8.01	--	10.00	4.00	6.00	10.00	44	27.99
21.	Matching grant for the renovation of Selected well established Colleges	50.00	8.00	9.75	--	10.00	23.76	--	20.00	107	-3.51
Centres of Excellence											
		--	--	--	--	--	16.63	--	35.00	--	-51.63
Language Development Promotion of Indian Languages and Literature - Support Institutions.											
22.	State Institute of Encyclopaedic Publications	50.00	10.00	10.00	--	10.00	10.00	--	15.00	70	15.00
23.	State Institute of Children's Literature.	50.00	10.00	6.70	3.30	10.00	10.00	--	12.00	48	31.30
24.	State Institute of Languages	100.00	20.00	20.00	--	30.00	30.00	--	30.00	80	20.00
25.	International school of Dravidian Linguistics	25.00	5.00	3.00	2.00	5.00	5.00	--	5.00	52	12.00
Sanskrit Education											
26.	Sanskrit University	50.00	5.00	230.28	--	100.00	100.00	--	100.00	861	-380.28

1	2	3	4	5	6	7	8	9	10	11	12
Shifted/Deleted Schemes		445.00	9.00	5.49	3.51	9.00	8.41	0.59	--	10	131.10
Sub Total: University Education	3400.00	700.00	171.41	995.00	1243.10	--	--	1275.00	97	110.49	
Total - General Education	8225.00	1710.00	1916.61	--	2180.00	2496.83	--	2575.00	85	1236.56	

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95	Likely percentage expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefor	Approved Outlay		
1	2	3	4	5	6	7	8	9	10	11	12
10.2	TECHNICAL EDUCATION										
	Earmarked Scheme										
	Technician Education Programme (World Bank Assisted)										
	Unearmarked Training										
1.	Apprenticeship Training	60.00	10.00	10.03		10.00	8.06	1.94	25.00	72	16.91
2.	Faculty Development	100.00	15.00	31.70		20.00	43.00		30.00	105	-4.70
	Assistance to Universities of Technical Education										
3.	Cochin University of Science and Technology	700.00	120.00	106.03		125.00	125.00	125.00	125.00	51	343.97
4.	Technical High Schools	1000.00	150.00	74.41	75.59	233.00	144.75	88.25	73.00	29	707.84
					Major part of the provision was for construction. Provision not utilised fully.						

1	2	3	4	5	6	7	8	9	10	11	12
Assistance to non-Governmental Technical Colleges and Institutions											
5.	Assistance to Private Polytechnics	50.00	10.00	13.96		12.00	15.31		15.00	89	5.73
6.	Assistance to Private Engineering Colleges	50.00	10.00	47.82		10.00	77.80		25.00	301	-100.62
Engineering/Technical Colleges and Institutions											
7.	Assistance to Regional Engineering College, Kozhikkode	120.00	15.00	15.73		20.00	15.00	5.00	25.00	46	64.27
8.	Government Engineering College, Thiruvananthapuram (including part-time courses in Engineering Colleges)	150.00	20.00	28.32		30.00	13.28	16.72	50.00	61	58.40
9.	Government Engineering College, Thrissur	100.00	20.00	7.26 242.17*	12.74	30.00	211.60*		40.00		
10.	Government Engineering College, Kannur.	500.00	100.00	80.05	19.95	150.00	101.35	48.65	245.00	105	-67.24
								Provision for construction not fully utilised.			
11.	Rajiv Gandhi Institute of Technology, Kottayam	700.00	200.00	39.81	160.19	250.00			400.00		
								Rs.211.60 lakhs includes the expenditure of Kottayam Engg. College			

1	2	3	4	5	6	7	8	9	10	11	12
12.	Food Craft Institute	25.00	4.00	3.43	0.57	5.00	9.00		20.00	130	-7.43
13.	Extension Centre of Technical Teachers Training Institute	5.00	1.00	1.60		1.00	4.33		2.00	159	-2.93
14.	Kerala State Science and Technology museum	200.00	100.00	70.00	30.00	75.00	96.90		100.00	133	-66.9
15.	Institute of Human Resources-Development in Electronics.										
	a. IHRDE	150.00				70.00					
	b. Model Polytechnic, Vadakara	75.00	135.00	205.51		20.00	110.00	110.00	300.00	87	89.49
	c. Model Engineering College, Ernakulam	450.00				80.00					
	d. Model Technical Higher Secondary Schools	30.00				50.00					
16.	College of Fine Arts and Fine Arts Institute	50.00	10.00	2.35	7.65	12.00	4.25	7.75	35.00	83	8.40
					Improvement of faci- lities not provided as envisaged.			Improvement of facili- ties not provided as envisaged.			
Other Expenditure											
17.	Construction of building for the Directorate and Construction Wing	50.00	40.00	75.62		30.00	62.85		15.00	307	-103.47
18.	Diversification of courses	60.00	10.00	9.78	0.22	0.00	14.88		20.00	74	15.34

1	2	3	4	5	6	7	8	9	10	11	12
19.	Special Component Plan	100.00	20.00	40.78		20.00	14.95	5.05	30.00	86	14.27
20.	Tribal Sub Plan	25.00	5.00	1.95	3.05	5.00	0.67(D)	4.33	5.00	30	17.38
21.	Modernisation of Engg. College, Thiruvananthapuram with Japanese Assistance	950.00	80.00	0.77	79.23 Not taken up for implementation	10.00	--	10.00 Not taken up for implementation	--	0.08	949.23
22.	Kerala State Audio Visual and Reprographic Centre	50.00	15.00	37.70		25.00	25.00		60.00	245.00	-72.7
23.	Setting up of Polytechnics by upgrading Technical High Schools	..	..	..		..	..		60.00	..	-60.00
24.	Modernisation and Development of departments with external assistance	..	..	..	..	..	..	..	..	..	..
25.	Construction of Staff Quarters	..	10.00	20.38	..	..	..	..	..	..	-20.38
26.	Other Schemes	..	..	3.12	..	..	3.12	..	..	..	-3.12
	Shifted/Deleted Schemes	50.00	..	..	..	..	..	..	..	..	50.00
	Total Unearmarked	5800.00	1100.00	1170.20	..	1303.00	1101.10	..	1700.00	68	1828.62
	Total - Technical Education	9400.00	2000.00	1975.80	..	2103.00	1763.76	..	2500.00	66	3163.66

* Including the Construction Works of Thiruvananthapuram, Kottayam and Thrissur Engineering Colleges.

1	2	3	4	5	6	7	8	9	10	11	12
10.3 SPORTS AND YOUTH SERVICES											
Unearmarked Physical Education											
1.	Physical Education Colleges	50.00	7.00	4.56	2.44	10.00	22.97	--	15.00	85	7.47
2.	Physical Education Programme in schools	117.00	16.00	11.81	4.19	25.00	26.74	--	20.00	50	58.45
3.	Assistance to Kerala State Sports Council	400.00	70.00	70.02	..	90.00	80.00	10.00	100.00	63	149.98
Schemes implemented by the Directorate of Sports and Youth Affairs											
4.	Strengthening of the Directorate of Sports and Youth Affairs	10.00	2.00	0.50	1.50	2.00	2.00	Non-sanction of additional posts.	2.00	25	7.50
5.	Establishment of Kerala Sports Authority	5.00	1.00	1.78	..	1.00	1.00	Pending legislation	1.00	56	2.22
6.	Kerala State Youth Welfare Board	5.00	2.50	2.43	0.07	3.00	0.60		3.00	157	-2.83
7.	Youth Hostels	15.00	2.00	2.00	..	6.00	6.00	..	2.00	67	5.00
8.	Scheme of training for youth (50%)	25.00	5.00	5.00	Govt. of India Approval not received	5.00	5.00	Non-release of funds	2.00	8	23.00
9.	National Sports talent Contest	5.00	1.00	0.17	Revised Norms of SAI	1.00	0.93	Major expenditure met by S.A.I.	0.50	15	4.26

1	2	3	4	5	6	7	8	9	10	11	12
10.	Establishment of Sports Hostels	25.00	3.00	3.00	Estimates not finalised by P.W.D.	3.00	3.00	Estimates not finalised by PWD	3.00	12	22.00
11.	Centre for martial arts	25.00	4.00	4.00	Flood damages	5.00	4.54	Service connections of water, electricity pending.	5.00	22	19.54
12.	Sports demonstration cum training centre	10.00	1.00	0.98	Economy Restrictions	2.00	1.76	Non-sanction of demonstration post.	2.00	23	7.74
13.	Rajiv Gandhi Sports medicine Centre	20.00	4.00	0.62	..	10.00	7.50	7.50 Non-sanction of ambulance funds.	10.00	86	2.88
14.	Identification and Nurturing of Sports talented SC/ST students (SCP)	10.00	2.00	2.00	..	2.50	0.16	..	2.50	68	3.16
15.	Scheme of exhibition for Youth (50%)	10.00	2.00	0.83	Limited number of programme sanctioned	3.00	3.00	Govt. of India approval not received	2.00	32	6.83
16.	National Integration Programme (50%)	15.00	3.00	2.11	Only one programme sanctioned.	1.00	0.75	Limited number of programmes under Youth exchange scheme.	1.00	14	12.86
17.	Adventure Programmes (50%)	5.00	1.00	1.00		1.00	1.00		2.00	80	1.00
18.	Development of play fields (50%)	50.00	10.00	5.66	4.34 Govt. of India sanction not received.	3.00	0.17		3.00	23	38.51
19.	construction of open stadium (50%)	25.00	5.00	5.00	"	1.00	6.00		6.00	48	13.00

1	2	3	4	5	6	7	8	9	10	11	12
20.	Construction of Indoor Stadium (50%)	40.00	8.00	8.00	"	1.00	1.00 (D)		1.00	5	38.00
21.	Construction of Swimming pools (50%)	40.00	8.00	8.00	No sponsors	1.00	1.00	No sponsors	1.00	25	39.00
22.	Construction of Sports Complexes (50%)	40.00	8.00	2.97	5.03 Test proposals required from sponsors	5.00	5.00	"	5.00	20	32.03
23.	Supply of consumable sports equipment (50%)	5.00	1.00	1.00	..	1.00	1.00	Govt. sanction not received	1.00	40	3.00
24.	Sports projects Development Area (50%)	15.00	3.00	10.00	..	3.00	3.00	Detailed estimate to be finalised by PWD	5.00	100	0.00
25.	State Level Sports Complex (50%)	100.00	10.00	10.00	Not implemented for want of sanction	10.00	10.00	Project Report not prepared for sanction	5.00	5	95.00
26.	State Youth Centre	50.00	4.00	4.00	Not implemented	8.00	8.00	Land not assigned	4.00	8	46.00
27.	Publicity	10.00	1.00	1.00	Not utilised due to economy orders.	2.00	1.45	1.45 Govt. sanction not received.	3.00	45	5.55
28.	Establishment of New Sports Schools	50.00	6.00	6.00	Not implemented due to stay on land assignment.	12.50	12.50	Assignment of land received.	20.00	40	30.00
29.	Construction of Building Complexes	25.00	1.00	1.00	Design and estimate not finalised.	4.00	4.00	Administrative sanction not received.	10.00	40	15.00
30.	Rural Sports Competitions	3.00	0.50	4.25	..	4.00	2.80	Late receipt of programme fixed by SAI.	4.00	315	-6.45
31.	Women Sports Competitions	3.00	0.50	3.00	..	3.00	3.00	..	3.00	300	-6.00

1	2	3	4	5	6	7	8	9	10	11	12
32.	Scheme for promotion of youth activities among the youth of Backward Tribes (50% TSP)	..	..	2.25	..	1.00	1.00	..	1.00	..	-4.25
33.	Modified sports Hostel Scheme	..	..	..	..	..	..	..	20.00	..	20.00
34.	Construction of sports hostel buildings under modified hostel schemes	..	..	..	..	..	..	..	20.00	..	20.00
	Shifted/deleted Schemes	92.00	17.50	8.61	..	..	..	..	..	10.00	83.11
	Total-Sports and Youth Services	1300.00	210.00	140.99	..	230.00	161.45	..	285.00	45	712.56

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**10.4 Art and Culture
Unearmarked**

Promotion of Art and Culture

1.	Music colleges and academies	80.00	15.00	1.19	13.81 Purchase of equipment and other improvements not done.	15.00	4.59	10.41	15.00	26	59.22
2.	Kerala Sahitya Academy	60.00	6.00	6.00		7.00	7.00	--	10.00	38	37.00
3.	Kerala Sangeetha Nataka Academy	75.00	8.00	8.00	--	8.00	5.65	2.35	10.00	32	51.35
4.	Kerala Lalithakala Academy	60.00	7.00	8.50	--	7.00	7.00	--	15.00	51	29.50

1	2	3	4	5	6	7	8	9	10	11	12
5.	Kerala Kalamandalam	80.00	10.00	10.00	--	20.00	20.00	--	15.00	56	35.00
6.	Financial Assistance to Men of arts & letters	40.00	6.00	2.08	3.92	6.00	5.96	0.04	6.00	35	25.96
7.	Cultural Publications Department	40.00	6.00	2.04	3.96	6.00	9.75	--	5.00	42	23.21
8.	Training in Kathakali-MARGI	20.00	4.00	2.94	1.06	5.00	2.90	2.10	5.00	54	9.16
9.	Non-recurring grants to cultural activities	25.00	4.00	2.54	1.46	4.00	3.72	0.28	5.00	45	13.74
10.	Assistance to Kerala State Film Development Corporation	125.00	25.00	25.00	--	30.00	10.00	20.00	30.00	52	60.00
11.	Kerala Grandhasala Sangam	30.00	5.00	5.00	5.00	5.00	--	--	5.00	50	15.00
12.	Kerala Gazetters	15.00	2.00	0.06	1.94	2.00	1.17	0.83	2.00	22	11.77
13.	Zonal culture centre, Thiruvayyar, including the expenditure of Bharath Bhavan, Jawahar Balabhavan Memorials to eminent men of arts & letters. (State share)	30.00	12.00	--	12.00	18.00	28.00*	--	12.00	133	-10.00
					Amount not received						
14.	Archaeology	160.00	30.00	24.55	5.45	35.00	23.92	11.08	40.00	55	71.53
15.	Archives	80.00	14.00	7.08	6.92	15.00	5.36	9.64	25.00	47	42.58
16.	Public Library, Trivandrum	60.00	10.00	11.19	--	12.00	0.29	11.71	15.00	44	33.52

1	2	3	4	5	6	7	8	9	10	11	12
17.	Museums and Zoos	100.00	182.00	185.23	--	50.00	50.73	--	54.00	290	(-)189.96
	Regional Conservation Laboratory	--	--	2.76	--	--	--	--	5.00	--	-7.76
Other Expenditure											
18.	Bharat Bhavan	25.00	3.00	--	--	2.00	--	2.00	2.00	8	23.00
19.	Establishment of Botanical garden at olavanna	100.00	15.00	26.48	--	25.00	11.15	13.85	25.00	63	37.37
20.	Memorials to eminent men of arts and letters	15.00	2.00	1.70	0.30	--	2.00	--	2.00	25	-11.30
21.	Jawahar Balabhavan	15.00	3.00	3.00	--	1.00	--	--	1.00	25	-11.00
22.	Centre for Development of Imaging Technology	60.00	10.00	--	10.00	5.00	--	--	15.00	25	45.00
23.	International centre for Kathakali - New Delhi	5.00	1.00	--	1.00	1.00	--	--	1.00	20	4.00
					Grant not released			Grant not Released			
Total - Art & Culture		1300.00	380.00	335.34	--	281.00	202.19	--	320.00	66	442.49

STATEMENT - I

Approved Plan Outlays and Expenditure during 1992-93 to 1994-95.....
in State/Union Territory

(Rs. Lakhs)

Sl. No.	Name of Sector/sub sector/Project/Scheme	Eighth Plan (1992-97) Agreed Outlay	1992-93			1993-94			1994-95 Approved Outlay	Likely percentage expenditure during 1992-95 (Col.5+8+10 to Col.3)	Balance available for the last two years of Eighth Plan (Col.3 - Col.5+8+10)
			Approved Outlay	Actual Expenditure	Shortfall, if any, indicating briefly reasons therefore	Approved Outlay	Anticipated Expenditure	Shortfall, if any, indicating briefly reasons therefore			
1	2	3	4	5	6	7	8	9	10	11	12
10.5 Medical and Public Health Unearmarked											
A. Urban Health Services - Allopathy											
1.	Employees State Insurance	25.00	5.00 35.00*	5.00 35.00*	--	5.00 35.00*	5.00	--	5.00	60.00	10.00
2.	School Health Programme	250.00	40.00	20.74	19.26 The provision for health cards not utilised hence the low expenditure	40.00	23.10(0)	16.90 The provision for health cards not utilised hence the low expenditure	10.00	22.00	196.16
3. Hospitals and Dispensaries											
1. (a)	Improvement of mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikode	150.00	30.00	1.98	28.02 Major part of the provision was on construction. Provision not utilised.	30.00	48.05	--	50.00		72.97
(b)	Training of doctors and para medical staff in Mental health	25.00	3.00	--	3.00 New scheme not started	3.00			2.00	58.00	

1	2	3	4	5	6	7	8	9	10	11	12
2. Improvement of Health care and Delivery system - State District, other levels											
(a) Improvement of Hospitals	1000.00	70.00	19.92	50.08	75.00			55.99	200.00		
				The provision made for additional staff creation was not utilised.				The provision made for additional staff creation was not utilised.			
(b) Strengthening of District and State level Administration and Monitoring Cell	50.00	10.00	0.46	9.54	2.00	--			2.00		
(c) Strengthening of District Medical stores	25.00	5.00	0.13	4.87	5.00						
				New Components included in the continuing scheme could not be implemented for want of Govt. Sanction.				New Components included in the continuing scheme could not be implemented for want 5.00 of Govt. sanction.			
(d) Blood Banks	100.00	20.00	1.93	18.07	25.00				25.00	43	973.13
								As Government of India have introduced a 100% CSS for modernisation of Blood Banks, the State provision was not spent in 1993-94.			
(e) Power Laundries and Generators	25.00	4.00	--	4.00	8.00	235.01			8.00		
				Government sanction not received.				Government sanction not received.			
(f) Ambulance Vans to District Hospitals	20.00	5.00	--	5.00	6.00						
				Sanction not issued, purchase could not be effected for want of sanction.				Sanction received in 1994, 10.00 purchase could not be effected during the year.			

1	2	3	4	5	6	7	8	9	10	11	12
(g) Health Transport Wing	15.00	3.00	1.15		1.85	3.00			3.00		
(h) Limb Fitting Centres	50.00	8.00	2.09		5.91	15.00		Posts sanctioned in 1994, the entire provision could not be utilised.	10.00		
(i) Better equipment to major hospitals	100.00	20.00	--		20.00	20.00		Though sanction received upward increase in price of equipment needed fresh sanction. Hence purchase could not be effected.	25.00		
(j) Fisheries Dispensaries	10.00	2.00	1.20		0.80	2.00			2.00		
(k) Spillover construction works	300.00	126.00	66.18 3.80		56.02	130.00	--	--	100.00		
4. Other Health Schemes											
1. Nursing Education	200.00	40.00	8.16		31.84	45.00	--	Construction work not taken up, stipend amount not fully disbursed.	50.00	29	141.84
2. Chemical Examiners's Laboratory	75.00	15.00	22.09		--	25.00	33.72	--	30.00	114	-10.81
3. Physical Medicine and Rehabilitation Unit	30.00	5.00	5.90		--	5.00	1.57	3.43	5.00	42	17.53
4. Sports Medicine	10.00	2.00	..		2.00	2.00	..	2.00	..	..	10.00
					Unit not sanctioned			Unit not sanctioned			

1	2	3	4	5	6	7	8	9	10	11	12
5.	Dental Clinics at Thiruvananthapuram and Kozhikkode-Improvement	25.00	5.00	..	5.00 Not started	5.00	..	5.00	7.00	28	18.00
								Sanction received in December 1993. Staff could not be created during the year			
6.	Introduction of Referral system in Hospitals - Kottayam, Alappuzha etc.	170.00	35.00	19.31	15.69 This needed preparatory arrangements and hence shortage in expenditure. The amount has spent by DME.	35.00	..	Amount surrendered	10.00	17	140.69
7.	Geriatric/Diabetic/Cardiology/Neurology clinics	60.00	11.00	..	11.00 New Units not started. hence provision unutilised	14.00	2.04	11.96	10.00	20	47.96
								New units not started. Hence provision not utilised.			
8.	Community based Rehabilitation programme	10.00	2.00	.	2.00 New Schemes not started	2.00	..	2.00	..	..	10.00
								New scheme not started			
	Sub Total - Urban Health Services-Allopathy	2725.00	466.00 35.00@	180.04		502.00 35.00@	348.49		569.00 35.00@	40	1627.47
B. Urban Health Services - Other systems of Medicine - Ayurveda. Hospitals and Dispensaries											
i.	Improvement of health facilities in State/District/other Levels	93.00	25.00	10.01	14.99 Major part of the provision was for construction. Administrative sanction has not accorded. Hence low expenditure.	25.00	10.89	14.11	40.00	65	32.10
								Major part of the provision was for construction. A.S. has not been accorded, hence low expenditure.			

1	2	3	4	5	6	7	8	9	10	11	12
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Sub Total - Urban Health Services - Ayurveda											
		93.00	25.00	10.01		25.00	10.89		40.00	65	32.10
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C. Homoeopathy-Hospitals and Dispensaries											
1.	Improvement of health facilities in State/District/Other levels	80.00	15.00	4.43	10.57	15.00	8.95(D)	6.05	25.00	48	41.62
					Starting of District Office and Taluk Hospital were not implemented. Hence low low expenditure.			District office and Taluk hospital started functioning at the fag end of the financial year. Hence shortage in expenditure			
<hr/>											
Sub Total - Homoeopathy											
		80.00	15.00	4.43		15.00	8.95(D)		25.00	48	41.62
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Rural Health Services -											
Allopathy											
D.	Strengthening of existing primary health centres and opening of new primary health centres	1262.00	155.00	62.64	92.36	175.00	108.27	66.73	185.00	28	906.09
					Provision for construction component and staff creation not fully utilised.			Provision for construction component and staff creation was not fully utilised			
	Community Health Centres	400.00	80.00	34.62	45.38	85.00	53.79	31.21	30.00	30	281.59
					The purchase of equipment was the major component. This was not done for want of sanction.			In February 1994 Government accorded sanction hence the purchase could not be effected during the year.			
i.	Training and Employment of Multipurpose Health Workers Scheme	75.00	18.00	57.64	--	18.00	15.65	2.35	10.00	111	-8.29

1	2	3	4	5	6	7	8	9	10	11	12
Special Component Plan											
ii(a)	Strengthening and opening of primary health centres and sub centres.	150.00	30.00	10.22 51.88(DPP)	--	71.00	26.02	44.98	75.00	109	(-)13.12
								Provision for construction was not fully utilised.			
b.	Multipurpose Health Workers Scheme	10.00	2.00	1.09	0.91	2.00	1.87(D)	0.13	3.00	60	4.04
c.	Rural Dental health Programme for backward districts - Malappuram, Palakkad, Idukki and Wayanad	4.00	1.00	0.11	0.89	1.00	0.37(D)	0.63	1.00	37	2.52
iii. Tribal Sub Plan											
a.	Strengthening and opening of primary health centres and sub centres, drugs for existing sub centres and dispensaries in backward areas and Mobile Medical units for tribal blocks at Attappady, Nilambur, Wayanad and MCH Centres.	100.00	20.00	2.28 9.60(DPP)	8.22	23.00	20.44(D)	2.56	25.00	57	42.68
b.	Multipurpose Health workers scheme	5.00	1.00	2.80	--	1.00	3.55(D)	--	2.00	167	-3.35
c.	Primitive care of tribal youths	--	--	--	--	--	--	--	2.00	--	(-)2.00
Sub Total - RHS - Allopathy		2006.00	307.00	232.88	--	376.00	229.96	--	333.00	40	1210.16

1	2	3	4	5	6	7	8	9	10	11	12
E. Rural Health Services - Other Systems of Medicines - Ayurveda											
1.	Strengthening and improvement of dispensaries and upgradation	100.00	25.00	5.28	19.72	27.00	21.24(D)	5.76	60.00	87	13.48
					Administrative sanction accorded at the fag end of the financial year			Administrative sanction accorded at the fag end of the financial year savings under salary.			
2.	Opening of new ayurveda hospitals in rural areas/ opening of Taluk hospitals	30.00	13.00	30.14	--	13.00	2.58(D)	10.42	8.00	136	-10.72
								A.S. has not been accorded for the proposal during 1993-94.			
3.	Special Component Plan Opening and improvement of dispensaries and hospitals in rural areas	30.00	6.00	14.33	--	7.00	3.53	3.47	7.00	83	5.14
4.	Tribal Sub Plan Opening and improvement of dispensaries	16.00	3.00	3.12	--	3.00	1.75(D)	1.25	3.00	49	8.13
Sub Total - Ayurveda		176.00	47.00	52.87	--	50.00	29.10	--	78.00	91	16.03
Homoeopathy											
i.	Strengthening and improvement of existing rural homoeo dispensaries	75.00	25.00	11.47	13.53	26.00	15.42(D)	10.58	45.00	96	3.11
					New dispensaries were sanctioned at the fag end of the financial year. Therefore expenditure could not be incurred in full.			10 dispensaries were sanctioned at the fag end of the year. Therefore expenditure could not be utilised in full.			

1	2	3	4	5	6	7	8	9	10	11	12
ii. Special Component Plan-strengthening and improvement of dispensaries in rural areas	30.00	6.00	2.44	3.56	7.00	6.39(D)	0.61	7.00	53	14.17	
					New dispensaries were sanctioned at the fag end of the financial year. Therefore, expenditure could not be incurred in full.						
iii. Tribal Sub Plan - Strengthening and improvement of dispensaries	10.00	2.00	0.29	1.71	2.00	1.80(D)	0.20	3.00	51	4.91	
					do.						
Sub Total	115.00	33.00	14.20		35.00	23.61(D)		55.00	81	22.19	
G. Medical Education Training and Research											
Ayurveda Education											
1. Ayurveda College, Thiruvananthapuram	250.00	50.00	13.70	36.30	53.00	66.46	6.54	50.00	46	178.33	
a. Development of Drug Testing Lab, Medicinal plants garden and Serpantarium	30.00	6.00	--	6.00	3.00			4.00			
					Proposal has not been sanctioned during the year.						
b. Pharmacognosy, Drugs standardisation Unit and Model Demonstration Garden	30.00	6.00	0.51	5.49	12.00			12.00			
					Proposal for the fencing and construction of green house not sanctioned in the year.						

1	2	3	4	5	6	7	8	9	10	11	12
c. Development of Panchakarma Hospital	20.00	4.00	--		4.00	5.00	--	--	5.00	--	--
2. Ayurveda College, Thrippunithura	250.00	43.00	6.76		36.24	43.00	6.83(D)	36.17	60.00	29	176.41
					Major part of provision was for construction and for creation of posts sanction not received hence low expenditure.			Major part of provision was for construction and creation of posts. sanction not received hence low expenditure.			
3. Ayurveda College, Kannur	300.00	55.00	10.02		44.98	55.00	27.00(D)	28.00	100.00	46	162.98
					Building construction could not be materialised. The amount could not be utilised under salaries due to non sanctioning of posts.			Provision under construction component was not utilised.			
4. Grant-in-aid to Private Ayurveda Colleges, Ollur and Kottakkal	40.00	8.00	--		8.00	8.00	4.42	3.58	10.00	36	25.58
					Not disbursed fully						
5. Ayurveda Mental Hospital, Kottakkal	--	5.00	4.23		0.77	5.00	--	5.00	5.00	--	(-)9.23
Total - Ayurveda Education	920.00	177.00	35.22			184.00	104.71		246.00	42	534.07
Homoeopathy Education											
1. Government Homoeopathic Medical College, Thiruvananthapuram.	300.00	60.00	39.61		20.39	50.00	33.50	16.50	85.00	53	141.89
					Staff creation proposal could not be fully completed. Hence shortage in expenditure.			New course and faculties could not be started as envisaged.			
2. Government Homoeopathic Medical College, Kozhikode	200.00	40.00	30.45		9.55	40.00	18.59	21.41	40.00	45	110.96
								Provisions for construction and starting of P.G. course not utilised.			

1	2	3	4	5	6	7	8	9	10	11	12	
Sub Total - Homoeopathy Education		500.00	100.00	70.06		90.00	52.09		125.00	49	252.85	
Allopathy Education												
1.	Directorate of Medical Education	50.00	25.00	0.22 19.83	4.95	25.00	12.38	12.62	20.00	105	(-).2.43	
								The provision for construction could not be utilised fully.				
2.	Medical College, Thiruvananthapuram.	450.00	70.00	16.04 60.03	--	90.00	76.49	13.51 do.	145.00	66	152.44	
3.	Medical College, Kottayam	500.00	70.00	105.70 19.12	--	70.00	81.49		120.00	73	173.69	
4.	Medical College, Kozhikode	400.00	70.00	22.67 92.46	--	70.00	130.65	--	130.00	94	24.22	
5.	Medical College, Allappuzha	500.00	80.00	24.57 125.95	--	100.00	46.00	54.00	160.00	71	143.48	
								Provisions made for construction and staff creation could not be utilised fully.				
6.	Medical College, Thrissur.	545.00	80.00	7.88 15.92	56.20	90.00	41.00	49.00	140.00	38	340.20	
7.	Regional Limb Fitting Centres	50.00	10.00	5.36 15.59		10.00	1.45(D)	8.55	No expenditure under salary and for staff additionally proposed	15.00	75	12.60
8.	Nursing Education	200.00	55.00	11.56	43.44	55.00	71.27		50.00	66	67.17	
				Provision for construction not utilised, stipend not fully paid.								

1.	2	3	4	5	6	7	8	9	10	11	12
9.	Nursing Education(SCP)	150.00	30.00	13.03	16.97	35.00	21.96	13.04	35.00	47.00	80.01
10.	College of Pharmaceutical Science, Trivandrum.	25.00	10.00	12.96	--	10.00	5.98(D)	4.02	10.00	116	(-)3.94
	a. Development of the Pilot Hospital and clinical Pharmacy Services	--	--	--	--	6.00	4.98(D)	1.02	9.00	--	-13.98
11.	Dental Colleges, Thiruvananthapuram and Kozhikode	400.00	60.00	20.56	39.44	60.00	81.05	--	75.00	44	223.39
					Staff not created for want of sanction, amount surrendered						
12.	Upgradation of the Department of Ophthalmology in Medical Colleges	75.00	10.00	1.93	8.07	12.00	3.45	8.55	15.00	27	54.62
					Provision made for construction and purchase of equipment could not be utilised fully.			Provision made for construction and purchase of equipment could not be utilised fully.			
13.	Training of teachers in specialities and continuing medical education	15.00	3.00	1.84	1.16	5.00	5.05	--	5.00	79	3.11
14.	Regional Cancer Centre	700.00	200.00	226.73	--	250.00	250.00	--	250.00	104	(-)26.73
15.	State Board of Medical Research	10.00	2.00	0.69	1.31	2.00	0.21	1.79	6.00	69	3.10
16.	Providing generators in Medical College Hospitals	10.00	2.00	--	2.00	2.00	--	2.00	2.00	20	8.00
					Units not purchased			Units not purchased			
17.	Continuance of Sports Medicine Laboratory	10.00	2.00	--	2.00	2.00	0.21	1.79	1.00	12	8.79
					Not started.			Full expenditure not incurred			

1	2	3	4	5	6	7	8	9	10	11	12
18.	Continuance of Infectious Disease Unit	15.00	2.00	1.12	0.88	5.00	3.99	1.01	3.00	54	6.89
19.	Improvement of selected specialities in Medical Colleges at Thiruvananthapuram, Kozhikode and Thrissur(Assistance from Govt. of Japan) State Share	5.00	1.00	--	1.00 Not implemented.	2.00	--	2.00 Not implemented.	--	--	5.00
20.	Drug Addiction - Prevention Centre and improvement of facilities in the Dept. of Psychiatry Medical College, Thiruvananthapuram	15.00	3.00	0.57	2.43	3.00	2.47	0.53	5.00	54	6.96
21.	Trauma Care Set up	50.00	10.00	--	10.00 Not implemented.	5.00	--	5.00 Not implemented	20.00	40.0	30.00
22.	Blood Transfusion Services	150.00	30.00	4.30	25.70 Major components not implemented.	30.0	4.98	25.02 Major components not implemented.	32.00	28	108.72
23.	Institute of Mental Health and Nuero Sciences, Kozhikode	--	1.00	2.00	--	--	--	--	--	--	(-)2.00
24.	24 hour Diagnostic services in Medical Colleges	50.00	5.00	0.03	4.97 Not implemented for want of sanction	10.00	..	10.00 Not implemented for want of sanction.	10.00	20	39.97
25.	Casualty Service	100.00	10.00	5.00	5.00	15.00	..	15.00 Not implemented for want of sanction.	10.00	15	85.00

1	2	3	4	5	6	7	8	9	10	11	12
26.	Upgradation of the Department of Cardiology Medical College, Kozhikkode.	70.00	15.00	14.05	0.95	25.00	..	25.00	25.00	56	30.95
								The expenditure was not incurred as Rs.100 lakhs was required for the procurement of equipment.			
27.	Improvement of Central Libraries of Medical Colleges	50.00	5.00	..	5.00	5.00	..	5.00	15.00	30	35.00
28.	Information Centre for Childhood Disability	..	..	..	..	1.00	2.55	..	3.00	..	(-)5.55
29.	Establishment of Child Development Centre, Thiruvananthapuram	..	..	..	..	5.00	..	5.00 Not sanctioned	5.00	..	(-)5.00
30.	Development of facilities in the Department of Gastroenterology in Medical College, Thiruvananthapuram	..	..	..	..	..	..	..	5.00	..	(-)5.00
31.	Establishment of Regional Institute of Ophthalmology.	..	..	..	..	..	..	..	15.00	..	(-)15.00
32.	Setting up of Nuclear Medicine Unit in Medical College, Thiruvananthapuram and Kozhikkode	..	..	..	..	..	..	..	30.00	..	(-)30.00
Sub Total - Allopathy Education		4595.00	861.00	847.71	..	1000.00	847.61	..	1366.00	67	1533.68

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PUBLIC HEALTH

Prevention and Control of Diseases

1.	Tuberculosis - Operational Cost	10.00	2.00	..	2.00	2.00	1.47(D)	0.53	5.00	65	3.53
2.	National Malaria Eradication Programme - Additional Operational Cost	50.00	10.00	11.57	..	10.00	10.93(D)	..	10.00	65	17.50
3.	Tuberculosis excluding operational cost (CSS: State share 50%)	190.00	38.00	6.35	31.65	38.00	16.57(D)	21.43	77.00	53	90.08
4.	National Malaria Eradication Programme (CSS: State share 50%)	60.00	10.00	4.09	5.91	10.00	5.99(D)	4.01	35.00	75	14.92
5.	Filaria Control (CSS: State share 50%)	60.00	20.00	0.25	19.75	20.00	8.89(D)	11.11	30.00	65	20.86
6.	Cholera, Gastro enteritis	40.00	8.00	0.31	7.69	10.00	..	10.00	10.00	26	29.69
7.	Control of sexually transmitted diseases including AIDS	10.00	3.00	0.48	2.52	5.00	1.96(D)	3.04	10.00	124	(-)2.44
8.	Filariasis control-operational cost	25.00	5.00	1.07	3.93	5.00	0.26(D)	4.74	5.00	25	18.67

1	2	3	4	5	6	7	8	9	10	11	12
9.	Prevention of Food Adulteration and Administration (Augmentation)	50.00	10.00	0.27	9.73	10.00	1.31	8.69	15.00	33	33.42
					Staff creation could not take place						
10.	Government Analyst's Lab	50.00	10.00	2.63	7.37	10.00	9.90(D)	0.10	10.00	45	27.47
					Equipment not purchased						
11.	Drugs Control	50.00	15.00	1.47	13.53	15.00	7.63	7.37	15.00	48	25.90
					Additional drug inspectors not provided			Equipment not purchased			
12.	Public Health Laboratories	80.00	15.00	3.16	11.84	15.00	1.74(D)	13.26	25.00	37	50.10
					Modernisation proposal was not implemented			Amount could not be utilised fully for want of sanction.			
13.	Public Health Education and Public Health Publicity	30.00	6.00	..	6.00	6.00	0.01(D)	5.99	5.00	17.00	24.99
					Expenditure booked under school health programme			Sanction accorded at the fag end of the financial year.			
Sub Total - Public Health		705.00	152.00	31.65		156.00	66.66		252.00	50	354.69

General

1.	Health Statistics and Research	10.00	2.00	..	2.00	2.00	1.74	0.26	2.00	37	6.26
2.	The Pharmaceutical Corporation (I.M) Kerala Limited	55.00	11.00	11.00	..	11.00	11.00	..	5.00	49	28.00

1	2	3	4	5	6	7	8	9	10	11	12
3.	Welfare Society for the Locomotor Disabled, Kerala	10.00	2.00	..	2.00 Grant not released	2.00	1.00(D)	..	2.00	30	7.00
4.	Rajiv Gandhi Institute of Medical Sciences	10.00	2.00	..	2.00 Project Report Preparation not started	2.00	..	2.00 Project report preparation not started	2.00	20	8.00
5.	Others (IPP, Assistance to District Councils)			0.81							(-)0.81
Sub Total - General		85.00	17.00	11.81		17.00	13.74	..	11.00	43	48.45
Total - Medical and Public Health		12000.00	2200.00 35.00@	1490.88		2450.00 35.00@	17.35.81	..	3100.00 35.00@	53	5673.31

N.B: The rural health schemes were treated as M.N.P. during 1992-93.

This was discontinued from 1993-94 onwards.

@ Share of ESI Corporation

* Expenditure incurred for the purchase and installation of Cobalt Therapy Unit in the General Hospital, Ernakulam.

@@ Expenditure including Nursing Education under DHS.

1	2	3	4	5	6	7	8	9	10	11	12
10.6 Water Supply and Sanitation											
Earmarked Schemes											
1.	L.I.C. aided Rural Water Supply Scheme	500.00	100.00	202.23	..	100.00	201.21	..	150.00	110.67	-53.44
2.	Other Rural Water Supply Schemes (continuing and New)	300.00	75.00			200.00	17.93	182.07	300.00		
3.	Improvements to existing Schemes	400.00	50.00	48.80	76.20	75.00	7.181	3.19	75.00	73.36	186.46
4.	Quilon Water Supply Scheme (Aug)	110.00	110.00	345.53	..	400.00	312.14	87.86	120.00	706.97	-667.67
5.	Kottayam Water Supply Scheme	145.00	145.00	231.96	..	150.00	192.06	..	10.00	299.32	-289.02
6.	Water Supply Scheme to GCCDA - South West Zone and Central Zone	410.00	190.00	526.36	..	600.00	485.99	114.01	225.00	301.56	-826.35
7.	Vilappil Water Supply Scheme	5.00	5.00	6.58	..	25.00	32.78	..	7.00	927.20	-41.36
8.	Comprehensive Water Supply Scheme to Chithara and Adjoining Panchayats	42.00	42.00	135.46	..	250.00	130.92	119.08	50.00	753.28	-274.38
9.	Comprehensive Water Supply Scheme to Adoor and Adjoining Panchayats	133.00	133.00	179.14	..	100.00	135.15	..	50.00	273.90	-231.29

1	2	3	4	5	6	7	8	9	10	11	12
10.	Comprehensive Water Supply Scheme to Puthencruz and Adjoining Panchayats	98.00	98.00	69.42	28.58	35.00	69.27	..	10.00	151.72	-50.69
11.	Comprehensive Water Supply Scheme to Vaikom -Anjengo	73.00	73.00	74.36	..	15.00	14.47	0.53	28.00	160.04	-43.83
12.	Comprehensive Water Supply Scheme to Nattika - Firka	417.00	150.00	65.37	84.63	200.00	61.83	138.17	300.00	102.45	-10.20
13.	Comprehensive Water Supply Scheme to Kundara and Adjoining Panchayats	440.00	150.00	166.01	..	300.00	199.71	100.29	300.00	151.30	-225.72
14.	Koipuram Water Supply Scheme	31.00	31.00	4.66	26.34	20.00	22.58	..	5.00	104.00	-1.24
15.	Comprehensive Water supply Scheme to Mala and Adjoining Panchayats	155.00	155.00	15.30	139.70	50.00	38.61	9.39	100.00	99.30	1.09
16.	Cheriyannadu Water Supply Scheme	27.00	27.00	13.73	13.27	10.00	0.37	9.63	5.00	70.74	7.90
17.	Thrikunnappuzha Water Supply Scheme	7.00	7.0	..	7.00	5.00	4.01	0.99	5.00	128.71	-2.01
18.	Comprehensive Water Supply Scheme to Pavaraty and Adjoining Panchayats	5000.00	510.00	160.72	349.28	400.00	314.37	85.63	808.00	25.67	3716.91

1	2	3	4	5	6	7	8	9	10	11	12
19.	Comprehensive Water Supply Scheme to Kola-chery and adjoining panchayats	798.00	450.00	193.17	256.83	350.00	349.43	0.57	450.00	124.38	-194.60
20.	Comprehensive Water Supply Scheme to Edappal and adjoining panchayats	302.00	160.00	161.96	..	190.00	185.51	4.49	100.00	148.17	-145.47
21.	Comprehensive Water Supply Scheme to Cheekode and Adjoining Panchayats	490.00	250.00	399.65	..	185.00	188.15	..	100.00	140.37	-197.80
22.	Water Supply Schemes benefitting Harijans	5000.00	800.00	654.38	145.62	900.00	890.96	9.04	1300.00	56.91	2154.66
23.	Water Supply Schemes benefitting Tribals	1000.00	200.00	88.84	111.16	200.00	133.92	66.08	200.00	42.28	577.24
24.	Open Dug Wells	250.00	50.00	30.90	19.10	50.00	49.77	0.23	50.00	52.27	119.33
25.	Integrated Programme for Drinking Water and Rural sanitation	250.00	50.00	33.89	16.11	50.00	49.39	0.61	50.00	53.31	116.72
26.	Central Rural Sanitation programme (State Share - 50%)	..	..	..	..	..	..	..	100.00	..	-100.00
27.	UNDP Low Cost sanitation (Rural)	461.00	74.00	60.00	14.00	225.00	115.00	110.00	..	37.96	286.00
Sub Total -Earmarked Schemes		16844.00	4085.00	3867.42	..	5085.00	4267.34	..	4898.00	77.37	3811.24

1	2	3	4	5	6	7	8	9	10	11	12
Unearmarked Schemes											
1.	Research and Training	50.00	10.00		..	50.00	3.16	1.84	1.00		
2.	Survey and Investigation	50.00	10.00	21.00		10.00	6.31	3.69	10.00	41.47	58.53
3.	Angamali Water Supply Scheme	56.00	55.00	33.0	23.00	20.00	41.82	..	10.00	151.46	-28.82
4.	Pathanamthitta Water Supply Scheme	111.00	111.00	25.74	85.26	90.00	99.52	..	120.00	220.95	-134.26
5.	Thodupuzha Water Supply Scheme	102.00	102.00	48.80	53.20	50.00	29.73	20.27	60.00	135.81	-36.53
6.	Kothamangalam Water Supply Scheme	106.00	106.00	21.35	84.65	70.00	45.04	24.96	60.00	119.23	-20.39
7.	Chavakkad Kunnankulam Water Supply Scheme	468.00	200.00	16.80	183.20	70.00	3.18	66.82	100.00	25.64	348.02
8.	Manjeri Water Supply Scheme	212.00	212.00	48.95	163.05	80.00	81.83	..	150.00	132.44	-68.78
9.	Ponnani Water Supply Scheme	416.00	230.00	8.66	221.34	85.00	42.70	42.30	100.00	36.38	264.64
10.	Calicut Water Supply Scheme-Interim Augmentation.	1709.00	607.00	118.45	488.55	100.00	143.25	..	300.00	32.87	1147.30
11.	Chengannur Water Supply Scheme	182.00	182.00	162.82	19.18	--	90.00	4.59	85.41	100.00	146.93

1	2	3	4	5	6	7	8	9	10	11	12	
12.	Nedumangad Water Supply Scheme	271.00	75.00	131.31	..	100.00	61.51	38.49	150.00	126.50	-71.82	
13.	Perumbavur Water Supply Scheme	94.00	94.00	61.22	32.78	..	100.00	109.62	..	75.00	261.53	-151.84
14.	Shornur Water Supply Scheme	303.00	200.00	57.80	142.20	..	40.00	51.65	..	100.00	69.12	93.55
15.	Augmentation Scheme and completion of partially commissioned schemes	200.00	40.00	95.00	..	60.00	16.90	43.10	60.00	85.95	28.10	
16.	Water supply scheme to Medical College Hospitals	200.00	100.00	7.37	92.63	100.00	66.60	33.40	100.00	86.98	26.03	
17.	Thiruvananthapuram Water Supply Scheme Interim Augmentation	2612.00	100.00	130.65	..	600.00	114.46	485.54	200.00	17.04	2166.89	
18.	Water Supply Scheme to Newly formed Municipalities	100.00	20.00	99.90	..	50.00	21.94	28.06	50.00	171.84	-71.84	
19.	Water Supply Scheme to Calicut, Kochi and Thiruvananthapuram (KUDP)	12200.00	500.00	..	500.00	50.00	..	50.00	600.00	4.92	11600.00	
20.	Accelerated Urban Water Supply Scheme	..	..	..	..	20.00	59.84	..	65.00	..	-124.84

1	2	3	4	5	6	7	8	9	10	11	12
21.	Water Supply Scheme to Naval Academy Ezhimala	661.00	100.00	2.05	97.95	150.00	0.10	149.90	100.00	15.45	558.85
					Land acquisition could not be completed fully						
22.	Other Works to be taken up with World Bank Assistance	2204.00	470.00	162.44	307.56	400.00	190.59	209.41	..	16.02	1850.97
23.	Water Supply Scheme with Bilateral Assistance	500.00	..	..	..	..	..	..	..	..	500.00
24.	UNDP Low cost sanitation (Urban)	1215.00	140.00	30.00	110.00	125.00	100.00	25.00	..	10.70	1085.00
25.	Quilon Sewerage Scheme	100.00		..	..	150.00	117.17	32.83	191.00	180.58	-161.17
26.	Calicut Sewerage Scheme	100.00	20.00	53.00							
27.	Guruvayur Sewerage Scheme										
28.	Trivandrum Sewerage Scheme										
	Sub Total - Unearmarked	24222.00	3685.00	1336.31	..	2615.00	1411.51	..	2702.00	22.50	18772.18
	Total - Water Supply and Sanitation	41066.00	7770.00	5203.73	..	7700.00	5678.85	..	7600.00	45.01	22583.42

1	2	3	4	5	6	7	8	9	10	11	12
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10.7 Housing Earmarked

1. Provision of House sites to landless workers in Rural Areas	1200.00	200.00	141.97		58.03		225.00	209.48		15.52	200.00	45.95	648.55
Sub Total - Earmarked	1200.00	200.00	141.97		58.03		225.00	209.48		15.52	200.00	45.95	648.55

Unearmarked

Government Residential Buildings General Pool Accommodation

1. Government Residential Quarters Rural Housing	1000.00	150.00	*		..		180.00	118.91		51.09	200.00	131.89	681.09
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General

Building Planning Research assistance to Housing Board, Corporation etc.

2. Kerala State Housing Board	1200.00	200.00	200.00		..		200.00	200.00		..	200.00	50.00	600.00
3. Assistance to Kerala State Development Corporation for SC/ST	600.00	100.00	100.00		..		125.00	121.61		3.39	150.00	61.94	228.39

1	2	3	4	5	6	7	8	9	10	11	12
4.	Kerala State Co-operative Housing Federation	750.00	145.00	120.86	24.4	160.00	160.00	..	150.00	57.45	319.14
5.	Nirmithi Kendras	300.00	50.00	50.00	..	50.00	25.00	Not released to Nirmithi	50.00	41.67	175.00
6.	Nirmithi National Institute for Habitat Management	..	60.00	60.00	..	60.00	60.00	..	50.00	..	(-)170.00
7.	Rajiv One Million Housing Scheme -Rehousing of victims of natural disasters	9500.00	1230.00	219.25	1010.75	1200.00	1200.00	..	1560.00	31.36	6520.75
8.	Police Housing Scheme	..	..	..	Progress of schemes was rather slow and difficulties in mobilisation of institutional finance. Hence shortfall in expenditure	..	..	..	25.00	..	(-)25.00
9.	Secretarial staff housing Co-operative society	..	..	..	..	..	..	..	15.00	..	(-)15.00
10.	Schemes since Discontinued	315.00	65.00	97.09	..	..	..	..	..	..	217.91
	Sub Total (Unearmarked)	13665.00	2000.00	847.20	..	1975.00	1885.52	..	2400.00	37.56	8532.28
	Total Housing	14865.00	2200.00	989.17	..	2200.00	2095.00	..	2600.00	38.24	9180.83

* Though expenditure was incurred it was not booked in the accounts.

1	2	3	4	5	6	7	8	9	10	11	12
10.8. Urban Development Earmarked Schemes											
I. Slum Area Improvement											
1.	Environmental Improvement of Urban Slums	450.00	130.00	128.66	1.34	130.00	130.00	..	110.00	82	81.34
Sub Total -Earmarked		450.00	130.00	128.66	1.34	130.00	130.00	..	110.00	82	81.34
Unearmarked State Capital Development											
I. Assistance to Local Bodies Crop, Urban Development Authorities, Town Improvement Boards etc.											
1.	Kerala Urban Development Finance Corporation	600.00	100.00	100.00	..	100.00	381.01	..	100.00	96.84	18.99
2.	Assistance to Greater Cochin Development Authority	500.00	100.00	100.00	..	100.00	100.00	..	100.00	60	200.00
3.	Assistance to Calicut Development Authority	400.00	80.00	80.00	..	80.00	72.00	8.00	100.00	63	148.00
4.	Assistance to Thiruvananthapuram Development Authority	500.00	100.00	100.00	..	100.00	100.00	..	100.00	60	200.00
Sub Total -		2000.00	380.00	380.00	..	380.00	653.01	..	400.00	71.65	566.99

1	2	3	4	5	6	7	8	9	10	11	12
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II. Integrated Development of Small and Medium Towns

1.	Integrated Development of small and medium towns (state share)	150.00	60.00	65.47	..	60.00	40.00	20.00	67.00	114.98	-22.47
								The Central and State share of 60:40 was changed to 50:50.			

III. Other Urban Development Schemes

Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.

1.	Financial Assistance to other urban local bodies for non-Remunerative Town Improvement Works	100.00	20.00	20.61	..	20.00	20.00	..	20.00	60.61	39.39
2.	Modernisation of slaughter Houses	50.00	5.00	0.03	4.97	..	..	..	5.00	10.06	44.97
					Scheme not started.						
3.	Nehru Rozgar Yojana	950.00	180.00			160.00	142.10	17.90	160.00	31.80	647.90
					Though expenditure was incurred it is not booked in the accounts						
4.	Urban Basic Services for the poor	50.00	20.00	10.00	10.00	75.00	52.83	22.17	75.00	275.66	-87.83
					Scheme has been transferred to State Sector with effect from 1992-93.						
5.	Urban Basic Service Programme										

1	2	3	4	5	6	7	8	9	10	11	12
6.	Financial Assistance for establishment charges to Development authorities other than GCDA, CDA, TRIDA (Grant-in-aid)	75.00	10.00	10.00	..	10.00	10.00	..	10.00	40	45.00
7.	Financial Assistance to Development Authorities other than Calicut Cochin and Thiruvananthapuram for implementing statutory Town Planning.	200.00	30.00	69.00	..	25.00	25.00	..	29.00	61.5	77.00
8.	Financial Assistance to Municipalities, Townships Committees for implementing sanctioned Town Planning Schemes (50% grant, 50% loan)	250.00	32.00	29.00	3.00	27.00	23.50	3.50	31.00	33.4	166.50
Sub Total - (Other Urban Development Schemes		1675.00	297.00	138.64	--	317.00	273.43	--	330.00	44.3	932.93
IV. General											
1.	Training and Research	15.00	3.00	0.38	2.62	3.00	0.59	2.41	1.00	13.13	13.03
V. Other Expenditure											
1.	District Planning Units	30.00	6.00	5.72	0.28	10.00	9.20	0.80	10.00	83.07	5.08
2.	Capital City Development Programme	50.00	5.00	5.00	..	..	..	..	7.00	24	38.00

1	2	3	4	5	6	7	8	9	10	11	12	
World Bank Aided Schemes												
1.	Kerala Urban Development Project	6000.00	400.00	32.89			100.00	153.15	..	200.00	6.43	5613.96
	Deleted/shifted Schemes	30.00	3.00	0.92	2.08	..	..	..	..	..	..	29.08
	Sub Total (Unearmarked)	9950.00	1154.00	629.02	..	870.00	1129.38	..	1015.00	28		7176.60
	Total (Urban Development)	10400.00	1284.00	757.68	..	1000.00	1259.38	..	1125.00	30		7257.94

* Though expenditure was incurred it was not booked in the accounts

1	2	3	4	5	6	7	8	9	10	11	12
10.9. Information and Publicity											
Unearmarked Films											
1.	Production of films	180.00	35.00	10.00	24.91	40.00	36.00	4.00	35.00	45.05	98.90
					Pending Bill was not cleared. Hence low expenditure.						
2.	Advertisement and visual Publicity display Advertisement	20.00	4.00	0.43	3.57	7.00	7.00	..	7.00	72.15	5.57
3.	Information Centres	10.00	3.00	..	3.00	5.00	2.89	2.11	2.00	48.90	5.11
					New units not started						
4.	Press Information Services										
a.	Press Tours	20.00	5.00	4.52	0.48	6.00			10.00		
b.	Press Academy	75.00	12.00	11.98	0.02	20.00	25.92	0.08	15.00	70.97	27.58
5.	Field Publicity										
a.	Strengthening of Field Publicity Organisations	40.00	15.00	6.56	8.44	15.00		..	10.00		
					New units not started						
b.	Exhibitions	140.00	24.00	24.34	..	30.00	47.39	..	40.00	71.27	51.71
6.	Songs and Drama Services (Cultural affairs - songs)	25.00	10.00	4.61	5.39	10.00	9.39	0.61	10.00	96.00	1.00
7.	Photo Publicity	35.00	6.00	4.00	2.00	10.00	10.0	..	10.00	68.57	11.00

1	2	3	4	5	6	7	8	9	10	11	12
8. Publications											
a. Publicity materials	20.00	7.00	5.94	..	10.00		13.95	0.05	6.00	119.40	-5.82
b. Publication of books	10.00	3.00	5.93	..	4.00				4.00		
9. Community Radio and Televisions											
a. Community viewing sets	25.00	6.00	0.13		5.87	10.00			21.00		
b. Special Component Plan	75.00	15.00	13.62		1.38	23.00	32.64	15.36	25.00	82.29	22.14
c. Tribal Sub Plan	25.00	5.00	5.47		..	10.00			5.00		
Total-Information and Publicity	700.00	150.00	97.62		..	200.00	185.18	..	200.00	68.97	217.19

**10.10. Welfare of Scheduled Castes
Scheduled Tribes and Other
Backward Classes**

Unearmarked

I. Welfare of Scheduled Castes

A. ECONOMIC DEVELOPMENT SCHEMES

1. Intensive Habitat Deve- lopment Programme	550.00	100.00	94.30		5.70	200.00	201.08	..	241.00	97.52	13.62
2. Financial Assistance for Self employment	34.00	5.50	0.09		5.41	1.00	1.00	..	2.00	9.09	30.91
3. Production-cum-Training Centres and ITCS	50.00	10.00	1.56		8.44	20.00	5.66	14.34	50.00	114.44	(-)7.22

1	2	3	4	5	6	7	8	9	10	11	12
4.	Job Oriented training and skill development in emerging areas of technology	30.00	5.00	..	5.00	5.00	..	5.00	..	..	30.00
Sub Total (A)		664.00	120.50	95.95	..	226.00	207.74	..	293.00	89.86	67.31

B. Assistance for Public Sector and Other Undertakings

1.	Kerala State Development Corporation for SC/ST Ltd. (51% SS)	425.00	85.00	66.80	18.20	85.00	85.00	..	85.00	55.72	188.20
2.	KIRDS (50% SS)	60.00	12.00	9.45	2.55	15.00	10.65	4.35	15.00	58.50	24.90
3.	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities	125.00	25.00	25.00	..	30.00	30.00	..	30.00	68.00	40.00
Sub Total (B)		610.00	122.00	101.25	..	130.00	125.65	..	130.00	58.51	253.10

C. Education

1.	Pre-matric Scholarships and Stipends	90.00	15.00	8.64	6.36	17.00	18.00	..	25.00	57.38	38.36
2.	Special Incentive to talented students	20.00	3.00	2.12	0.88	3.50	2.53	0.97	3.50	40.75	11.85

1	2	3	4	5	6	7	8	9	10	11	12
3.	Providing better education facilities to bright S.C. students	73.00	12.00	9.81	2.19	13.00	15.71	..	15.00	55.51	32.48
4.	Study Centres	12.00	3.00	0.62	2.38	0.50	0.24	0.26	0.50	11.33	10.64
5.	Upgradation of performance level of S.C. students in Sports and Games.	25.00	6.00	4.42	1.58	8.00	5.69	2.31	9.00	76.44	5.89
6.	Financial assistance to failed S.C. Students	50.00	8.50	4.18	4.32	12.00	9.94	2.06	15.50	59.24	20.38
7.	Bharat Darshan	7.00	1.00	1.14	..	2.00	2.00	..	2.00	73.43	1.86
8.	Boarding grants	25.00	7.00	4.62	2.38	9.00	8.16	0.84	10.00	91.12	2.22
9.	Coaching and allied scheme (50% SS)	50.00	12.00	7.54	4.46	16.00	7.50	8.50	17.00	64.08	17.96
10.	Pre-matric and Post-matric hostels	90.00	14.00	1.29	12.71	20.00	7.91	12.09	22.00	34.66	58.80
11.	Girls' Hostels	50.00	11.00	15.43	..	13.00	9.01	3.99	25.00	98.88	0.56
12.	Hostel Complex	25.00	5.00	0.05	4.95	5.00	6.27	..	15.00	85.28	3.68
13.	Boys' Hostel 50% (SS)	25.00	5.00	2.96	2.04	6.00	2.64	3.36	21.00	106.40	(-)1.60
14.	Book banks to professional Colleges/Polytechnics (50% SS)	15.00	5.00	2.65	2.35	8.00	9.77	..	8.00	136.13	(-)5.42

1	2	3	4	5	6	7	8	9	10	11	12
15.	Special Incentive to indigent S.C. Girls	25.00	5.00	2.03	2.97	6.00	..	6.00	6.00	32.12	16.97
16.	Tuition system in Schools and Colleges	35.00	7.00	5.95	1.05	8.00	8.22	..	9.50	67.63	11.33
Sub Total (C)		617.00	119.50	73.45	..	147.00	113.59	..	204.00	63.38	225.96
D. Housing											
1.	Construction of Houses	450.00	100.00	122.72	..	130.00	131.18	..	141.00	87.76	55.10
2.	Rehabilitation housing programme for houseless and landless SCs.	1000.00	205.00	147.91	57.09	125.00	123.59	1.41	135.00	40.65	593.50
3.	Improvement of housing facilities	..	..	..	..	5.00	2.14	2.86	5.00	..	(-)7.14
Sub Total (D)		1450.00	305.00	270.63	..	260.00	256.91	..	281.00	55.76	641.46
E. Other Expenditure											
1.	Enforcement of PCR Act (50% SS)	24.50	5.50	4.38	1.12	12.00	8.22	3.78	16.00		
2.	Intercaste marriage grant	20.00	5.00	5.21	..	..	..	..	..	75.98	10.69
3.	Assistance for marriage and major treatment for poor SCs.	75.00	20.00	19.24	0.76	30.00	31.52	..	35.00	114.35	(-)10.76

1	2	3	4	5	6	7	8	9	10	11	12
4.	Upgradation of Planning and monitoring unit	25.00	5.00	..	5.00	2.50	0.30	2.20	10.00	41.20	14.70
5.	Seasonal Day Care Centres	2.50	0.50	0.02	0.48	0.50	0.09	0.41	..	4.40	2.39
6.	Information-cum-Guidance Centre	15.00	3.00	5.83	..	3.00	3.00	0.00	3.00	78.87	3.17
7.	Development of dependents of SCs who had engaged in unclean occupation in the past- Pre-matric scholarship to the children (50% SS)	10.00	2.00	2.94	..	1.00	0.96	0.04	5.00	89.0	1.10
8.	Enforcement of prevention of Atrocities Act (50% SS)	..	..	5.00	..	15.00	13.80	1.20	15.00	..	(-)33.80
9.	Construction of Buildings for Community Halls etc.	..	..	..	..	5.00	..	5.00	5.00	..	(-)5.00
10.	Adikala Gramam	..	..	..	..	..	..	..	10.00	..	(-)10.00
Sub Total (E)		172.00	41.00	42.62	..	69.00	57.89	..	99.00	115.99	(-)27.51

II. Welfare of Scheduled Tribes

(F) Economic Development Schemes

1.	Intensive Habitat Development Programme	125.00	25.00	25.00	..	38.00	38.00	..	38.00	80.8	24.00
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1	2	3	4	5	6	7	8	9	10	11	12
2.	Financial assistance for starting Minor Forest produces/Forest based mini industries in Tribal areas	15.00	3.00	..	3.00	15.00
3.	Assistance for cultivation of Medicinal and Aromatic plants in Tribal areas	20.00	3.00	2.21	0.79	..	..	..	..	11.05	17.79
4.	Share Capital contribution to KSDC for taking up schemes benefitting STs (51% SS)	37.50	7.50	7.50	..	7.50	7.50	..	7.50	60.00	15.00
	Sub total (F)	197.50	38.50	34.71	..	45.50	45.50	..	45.50	63.65	71.79
G. Assistance to Public Sector and Other Undertakings											
1.	Assistance to Priyadarshini Tea Estate at Pancharakolly, Wayanad	10.00	4.00	4.00	..	5.00	5.00	..	15.00	240.00	(-)14.00
2.	Financial Assitance to Sugandhagiri Cardamom Project, Wayanad	50.00	25.00	75.00	..	35.00	35.00	..	35.00	290.00	(-)95.00
3.	Assistance to Pookot Dairy Project, Wayanad	20.00	10.00	13.00	..	10.00	10.00	..	15.00	190.00	(-)18.00
4.	Assistance to Attappady Co-operative Farming Society, Palakkad	45.00	15.00	15.00	..	15.00	39.64	..	25.00	176.97	(-)34.64

1	2	3	4	5	6	7	8	9	10	11	12
5.	Assistance to Vattachira Collective Farming Society, Kozhikode	15.00	5.00	1.00	4.00	1.00	1.00	..	3.00	33.33	10.00
6.	Assistance to Co-operative Societies for giving medical and educational facilities	10.00	2.00	2.00	..	2.00	1.00	1.00	2.00	50.00	5.00
7.	AMRID, Wayand	5.00	1.00	1.00	..	1.00	1.00	..	3.00	100.00	0.00
Sub total (G)		155.00	62.00	111.00	..	69.00	92.64	..	98.00	194.61	(-)146.64

H. Education

1.	Tribal Hostels	70.00	10.00	6.79	3.21	10.00	14.28	..	10.00	44.39	38.93
2.	Construction of Boys' Hostels 50% (SS)	100.00	20.00	24.25	..	20.00	17.04	2.96	20.00	61.29	38.71
3.	Construction of Girls' Hostels (50% SS)	100.00	20.00	22.88	..	20.00	27.74	..	20.00	70.62	29.38
4.	Purchase for land for Tribal hostels	40.00	6.00	6.23	..	6.00	..	6.00	6.00	30.58	27.77
5.	Grants to students studying in Tutorials	50.00	10.00	7.79	2.21	10.00	9.32	0.68	10.00	54.22	22.89
6.	Model Residential School (Ashram School) for boys at Nalloornadu (50% SS)	80.00	16.50	22.29	..	21.50	27.64	..	30.00	99.91	0.07

1	2	3	4	5	6	7	8	9	10	11	12
7.	Model Residential School (Ashram School) for girls at Kattela (50% SS)	115.00	21.50	24.69	..	31.50	40.70	..	31.50	84.25	18.11
8.	Special Incentive to Brilliant students	22.50	4.50	5.41	..	6.00	5.20	0.80	6.00	73.82	5.89
9.	Incentive to specially talented tribal youths in arts and sports	5.00	1.00	0.33	0.67	1.00	0.19	0.81	1.00	30.4	3.48
10.	Scheme for providing better education facilities for talented students	100.00	12.00	9.21	2.79	16.00	14.98	1.02	16.00	40.19	59.81
11.	Model Residential primary school (Ashram School) in Wayanad and Malappuram 50% SS	41.50	9.50	3.19	6.31	21.50	10.72	10.78	17.00	74.48	10.54
12.	Bharat Darshan	5.00	1.00	1.34	..	1.50	1.50	..	2.00	96.8	0
	Sub total (H)	729.00	132.00	134.40	..	165.00	169.31	..	169.50	64.91	25
I. Health											
1.	Benefit Oriented Camps	5.00	1.00	0.94	0.06	1.00	1.00	..	2.00	78.8	1.06
2.	Health Project, Mananthavady	40.00	10.00	11.50	..	5.00	31.10	..	20.00	156.5	(-)22.60
	Sub Total (I)	45.00	11.00	12.44	..	6.00	32.10	..	22.00	147.87	(-)21.54

1	2	3	4	5	6	7	8	9	10	11	12
J. Housing											
1.	Housing	517.50	72.00	72.00	..	74.00	73.99	0.01	100.00	47.53	271.51
2.	Rehabilitation of landless and houseless scheduled Tribe families	50.00	10.00	10.00	..	10.00	8.98	1.02	20.00	77.96	11.02
Sub Total (J)		567.50	82.00	82.00	..	84.00	82.97	..	120.00	50.21	282.53

K. Other Expenditure

1.	Publicity Wing	10.00	2.00	0.39	1.61	2.00	5.33	..	5.00	107.2	(-)0.72
2.	Strengthening of Administration for monitoring the schemes implemented under TSP	14.00	2.00	0.11	1.89	2.00	1.06	0.94	5.00	44.07	7.83
3.	Conduct of District/State level youth festival for Scheduled Tribes	19.00	2.50	2.52	..	2.50	2.50	..	3.00	42.21	10.98
4.	Assistance to Scheduled Tribe Mahila Samajams/ Voluntary organizations	5.00	1.00	0.73	0.27	2.00	1.40	0.60	2.00	82.6	0.87
5.	Assistance for marriage of Scheduled Tribe girls	10.00	2.00	1.85	0.15	4.00	3.22	0.78	5.00	100.7	(-)0.07
6.	Implementation of Atrocities Act (50% SS)	..	..	2.08	..	8.00	3.32	4.68	8.00	..	(-)13.40

1	2	3	4	5	6	7	8	9	10	11	12
7.	Treatment and Rehabilitation of Tribals affected by diseases like sickle cell anaemia, Tuberculosis, Leprosy etc.	..	..	..	..	..	..	..	2.00	..	(-) 2.00
Sub total (K)		58.00	9.50	7.68	..	20.50	16.83	..	30.00	93.98	3.49

III. Other Backward Classes

L Education

Pro-matric studies - Concessions	30.00	6.00	6.47	..	7.00	5.66	1.34	7.00	63.76	10.87
Boarding grant	5.00	1.00	1.15	..	1.00	0.51	0.49	1.00	53.2	2.34
Sub Total (L)	35.00	7.00	7.62	..	8.00	6.17	..	8.00	62.26	13.21
Total - Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	5300.00	1050.00	973.75	..	1230.00	1207.30	..	1500.00	69.45	1618.95

1	2	3	4	5	6	7	8	9	10	11	12
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10.11. Labour and Employment

Unearmarked

I. Labour

Working conditions and safety

1.	Industrial Hygienes and Hazard control Action Plan-Department of Factories and Boilers	100.00	20.00	12.80	7.20	20.00	15.61	4.39	25.00	53.41	46.59
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II. General Labour Welfare

1.	Infrastructure support for organising Welfare Fund Scheme for unorganised.	25.00	5.00	..	5.00 Not sanctioned	5.00	..	5.00 Not sanctioned	5.00	20	20.00
2.	Construction of Thozhil Bhavan	50.00	10.00	..	10.00 Not sanctioned	20.00	16.39	3.61	5.00	42.78	28.61
3.	Kerala Institute for Labour and Employment	40.00	7.00	2.00	5.00	7.00	7.00	..	7.00	40	24.00
4.	Strengthening of Labour Department	150.00	15.00	2.44	12.56 The provision for staff and purchase not utilised and hence the shortfall.	10.00	Nil	Staff provision and purchase not utilised	20.00	14.96	127.56

Sub Total (Labour)		365.00	57.00	17.24	..	62.00	39.00	..	62.00	32.39	246.76
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1	2	3	4	5	6	7	8	9	10	11	12
III. Employment											
Employment Services											
1. Establishment of Town/ Taluk exchanges	50.00	8.00	1.09	6.91	10.00	--	10.00	10.00	22.18	38.91	
				New units not sanctioned			New Units not sanctioned				
2. Strengthening of Employment Market Information Programme	5.00	1.50	0.87	0.63	2.00	--	2.00	3.00	77.40	1.13	
				Not sanctioned			Not sanctioned				
3. Computerisation of Employ- ment Exchanges (50% CSS State share)	68.00	13.60	0.13	13.47	13.60	--	13.60	10.00	14.90	57.87	
				Not started			Not started				
Sub Total(Employment)	123.00	23.10	2.09	--	25.60	--	--	23.00	20	97.91	

IV. Training

Training of craftsmen
and supervisors

1. Advanced Vocational Train- ing Scheme	5.00	1.90	0.20	1.70	2.00	2.00	--	2.00	84.00	0.80	
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**Industrial Training
Institutes**

1. Strengthening of ITIs including diversification of trades, advanced course for post ITI Training etc.	258.76	57.00	128.54	--	182.40	308.56	--	123.00	216.46	(-)301.34	
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1	2	3	4	5	6	7	8	9	10	11	12
2.	Skill Development Project (50% CSS state share)	683.24	280.00	60.57	219.43	178.00	69.14	108.86	250.00	55.57	303.53
					Major part of the provision was for construction and staff. This was not fully utilised.						
3.	Plastic processing operation-Trade (50% CSS state share)	15.00	5.00	0.17	4.83	--	--	--	--	1	14.83
					Not sanctioned						
4.	Construction of Hostel for women	--	56.00	25.11	30.89	30.00	--	Not Implemented	--	--	(-)25.11
V.	Apprenticeship										
	Training for SCS and STs	100.00	20.00	9.05	10.95	20.00	10.18	9.82	25.00	44.23	55.77
					Sanction for construction of building not received.			Government order for starting new course was delayed.			
	Deleted/discontinued schemes	--	--	33.87	--	--	--	--	--	--	(-)33.87
	Total:										
	Labour and Employment	1550.00	500.00	276.84	--	500.00	428.88	--	485.00	76.82	359.28
10.12	Social Security and Welfare										
	Unearmarked Welfare of Handicapped										
1.	Assistance to mentally retarded children studying in private institutions	15.00	3.00	3.05	..	3.00	4.01	..	3.00	67.07	4.94

1	2	3	4	5	6	7	8	9	10	11	12
2.	Grant-in-aid to Kerala State handicapped Persons Welfare Corporation	75.00	20.00	30.00	..	25.00	16.00	9.00 Full grant not released	25.00	94.67	4.00
3.	Home for the Handicapped (aged)	15.00	3.00	2.54	0.46	3.00	2.34	0.66	3.00	52.53	7.12
4.	Scholarship/Stipend/ Employment training for physically handicapped	The scheme was transferred to State sector from 1993-94			..	25.00	29.00	..	22.00	..	-51.00
Sub Total		105.00	26.00	35.59	..	56.00	51.35	..	53.00	133.28	-34.94
Women's Welfare											
5.	Implementation of Dowry Prohibition Act, prevention of Immoral traffic Act, Implementation of Anti-beggery Act.	5.00	2.00	1.97	0.03	1.00	1.00	..	1.00	79.40	1.03
6.	Kerala State Women's Development Corporation	120.00	15.00	..	15.00*	25.00	25.00	..	25.00	41.67	70
* Rs. 10 lakhs released to KSWDC but not shown in accounts.											
7.	Employment & Development Project for Women	..	..	(-)0.01	..	5.00	5.00	..	5.00	..	-9.99
Sub Total		125.00	17.00	1.96	..	31.00	31.00	..	31.00	51.17	61.04

1	2	3	4	5	6	7	8	9	10	11	12
Welfare of Aged, Infirm and Destitute											
8.	Grant-in-aid to orphanages (50% CSS)	50.00	10.00	5.53	4.47	15.00	21.00	..	20.00	93.06	3.47
9.	Home for the cured Mental Patients	20.00	5.00	4.11	0.89	3.00	5.16	..	4.00	66.35	6.73
Sub Total		70.00	15.00	9.64	..	18.00	26.16	..	24.00	85.43	10.20

Correctional Services

10.	Strengthening of Probation services	25.00	5.00	1.64	3.36	5.00	2.58	2.42	3.00	28.88	17.78
					Staff creation as envisaged has not taken place.						
11.	Industrial units in Balamandirs and other social welfare Institutions.	10.00	3.00	1.45	1.55	3.00	2.00	1.00	3.00	64.50	3.55
12.	Welfare of Prisoners (50% CSS)	15.00	2.00	2.55	..	2.00	2.00	..	10.00	97.00	0.45
13.	After care and follow up services	20.00	4.00	3.66	0.34	10.00	4.00	6.00	3.00	53.30	9.34
14.	Implementation of Juvenile Justice Act	..	..	3.36	..	..	..	..	5.00	..	..
a.	Establishment of Juvenile Court/Juvenile Welfare boards	19.00	4.00	0.02	3.98	3.00	..	..	3.00		

1	2	3	4	5	6	7	8	9	10	11	12
b.	Establishment of Monitoring Cell	18.00	2.00	0.30	1.70	3.00	34.49	..	..	94.72	3.17
c.	Establishment of Model Juvenile Home (50% CSS)	6.00	6.00	0.66	5.34	..	..	..	..
d.	Establishment of Observation Home under JJACT (50% CSS)	17.00	9.00	..	9.00	10.00	..	..	10.00		
Sub Total		130.00	35.00	13.64	..	36.00	45.07	..	37.0	73.62	34.29

Other Programmes

15.	Special Component Plan	55.00	11.00	11.48	..	25.00	25.00	..	25.00	111.78	-6.48
16.	Tribal Sub Plan	15.00	3.00	3.00	..	5.00	5.00	..	5.00	86.67	2.00
Sub Total		70.00	14.00	14.48	..	30.00	30.00	..	30.00	106.40	-4.48

Other Expenditure

17.	Building for Social Welfare Complex	45.00	10.00	15.97	..	12.00	12.00	..	15.00	95.49	2.03
18.	Preparing Ex-service men for self employment (PEXSEM) 50% CSS	10.00	2.00	0.88	1.12	2.00	1.43	0.57	2.00	43.10	5.69
19.	Home for the mentally retarded children	35.00	7.00	0.20	6.80	7.00	2.49	4.51	6.00	24.83	26.31
					Not made fully operational						
20.	Statutory women's commission	5.00	1.00	..	1.00	1.00		1.00	..	..	5.00
					Not sanctioned		Not sanctioned				

1	2	3	4	5	6	7	8	9	10	11	12
21.	Inservice training to Departmental officers	5.00	2.00	1.39	0.61	1.00	1.00	..	1.00	67.80	1.61
22.	Construction of Anganwadi building with community participation	..	11.00	10.40	0.60	11.00	11.00	..	11.00	..	-32.40
	Sub Total	100.00	33.00	28.84	..	34.00	27.92	..	35.00	91.76	8.24
	Total - Social Security and Welfare	600.00	140.00	104.15	..	205.00	211.50	..	210.00	87.61	74.35
10.13.	Nutrition Special Nutrition Programme Earmarked										
1.	Integrated child Development Services (MNP)	692.00	144.00	108.92	35.08	170.00	148.19	21.81	200.00	66.06	234.89
2.	Special Component Plan	225.00	55.00	51.82	3.18	145.00	145.00	..	165.00	160.81	-136.82
3.	Tribal Sub Plan	30.00	5.00	5.00	..	16.00	16.00	..	20.00	136.67	-11.00
4.	Nutrition Research Unit	10.00	2.00	9.70	..	5.00	5.41	..	4.00	191.10	-9.11
5.	Food Processing and Nutrition Centre at Balussery	5.00	1.00	0.47	0.53	1.00	..	1.00	1.00	29.40	3.53
6.	Shifted/Deleted Schemes	..	..	..	..	..	..	..	..	..	..
	Total - Earmarked	962.00	207.00	175.91	..	337.00	314.60	..	390.00	91.53	81.49
	Unearmarked Scheme										
7.	Nutrition Bureau	50.00	10.00	3.80	6.20	13.00	3.92	9.08	10.00	35.44	32.28
	Total Nutrition	1012.00	217.00	179.71	--	350.00	318.52	--	400.00	88.76	113.77

1	2	3	4	5	6	7	8	9	10	11	12
Unearmarked											
7.	Nutrition Bureau	50.00	7.00	3.80	3.20	13.00	3.92	9.08	10.00	35.44	32.28
Total - Nutrition		1012.00	217.00	179.71	..	350.00	318.52	..	400.00	88.76	113.77
General Services Stationery and Printing											
Stationery											
1.	Completion of the construction of building for Stationery Office and Stores at Thiruvananthapuram.	18.00	18.00	3.82	14.18	22.00	10.40	11.60	7.00	117.89	(-)3.22
					Work not started by the PWD inspite of Admn. Sanction.						
2.	Construction of building for Regional Stationery Office Kochi at Thrakkakara	20.00	20.00	..	20.00	..	..	..	..	..	20.00
					Single tender received by the PWD was rejected by the Govt.						
3.	Establishment of Paper Testing Laboratory attached to the Chief Stores.	3.00	3.00	..	3.00	3.00	..	3.00	3.00	100.00	0.00
					proposal for installation deferred by Government.				Administration sanction not received.		
Total		41.00	41.00	3.82	..	25.00	10.40	..	10.00	59.07	16.78
Government Presses											
1.	Modernisation of Government Presses	100.00	..	..	..	12.00	..	12.00	15.00	15.00	85.00
2.	Construction of building to Govt. Press, Ernakulam	25.00	25.00	10.35	14.65	15.00	..	15.00	10.00	81.40	4.65

1	2	3	4	5	6	7	8	9	10	11	12
3.	Alteration of Building for Government Central Press, Thiruvananthapuram	3.00	3.00	..	..	5.00	..	5.00	..	..	3.00
4.	Civil Construction works of Government Press, Kozhikkode.	36.00	36.00	..	..	45.00	24.91	20.09	..	69.19	11.09
5.	Construction of residential quarters attached to Government Press at Mannanthala and Vazhoor	..	..	..	..	..	..	..	25.00	..	(-)25.00
Total		164.00	64.00	10.35	..	77.00	24.91	..	50.00	51.99	78.74
Total - Stationery and printing		205.00	105.00	14.17	..	102.00	35.31	..	60.00	53.41	95.52
Public Works											
1. Office Buildings											
a.	Public Building Construction Programmes	5559.00	439.00	697.33	..	700.00	737.16	..	1070.00	45.05	3054.51
b.	Construction of Legislature Complex	2041.00	728.00	259.26	468.74	800.00	227.62	572.38	800.00	63.05	754.12
Total - Public Works		7600.00	1167.00	956.59	..	1500.00	964.78	..	1870.00	49.89	3808.63
Total - General Services		7805.00	1272.00	970.76	..	1602.00	1000.09	..	1930.00	49.98	3904.15

STATEMENT - II

Percentage Distribution (Inter-se percentage) of Approved Plan Outlays and Expenditure in Different Sectors

Sl. No.	Name of Sector/Subsector	Eighth Plan (1992-97) Agreed Outlay	1992-93		1993-94		1994-95 Approved Outlay
			Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
EARMARKED (M.N.P)							
1.	Civil Spplies	0.01	0.01	0.86	0.01	0.00	0.01
2.	Water Supply & Sanitation Rural Watersupply and Rural Sanitation	3.08	4.48	4.70	5.07	4.20	3.88
3.	Housing Allotment of Sites & Construction of Huts and Houses to Rural Workers	0.22	0.22	0.17	0.22	0.21	0.16
4.	Urban Development Environmental Improvement of Slums	0.08	0.14	0.16	0.13	0.13	0.09
5.	Nutrition	0.18	0.23	0.21	0.34	0.31	0.31
Total - M.N.P		3.57	5.08	6.10	5.77	4.85	4.45
EARMARKED (Otherthan M.N.P)							
6.	Crop Husbandry	6.09	6.57	5.25	6.98	6.67	6.23
7.	Soil & Water Conservation	0.33	0.31	0.26	0.35	0.29	0.36

1	2	3	4	5	6	7	8
8.	Animal Husbandry	0.88	0.96	0.79	1.07	0.84	0.99
9.	Dairy Development	0.14	0.28	0.16	0.30	0.22	0.30
10.	Fisheries	1.92	2.68	1.37	2.03	1.89	2.24
11.	Co-operation	0.98	1.02	0.91	0.99	1.53	0.95
12.	Marketing & Quality Control	0.69	1.09	1.20	1.50	1.55	1.31
Rural Development							
13.	Integrated Rural Development Programme	1.24	1.14	1.21	1.10	1.25	1.05
Rural Employment							
14.	Jawahar Rozgar Yojana	1.81	1.75	1.56	1.74	1.57	1.71
15.	Land Reforms	0.07	0.08	0.07	0.09	0.03	0.08
16.	Community Development & Panchayats	2.45	2.54	2.77	2.72	2.67	2.97
17.	Special Area Programmes	0.04	0.05	0.06	0.12	0.12	0.11
18.	Major and Medium Irrigation						
	(a) Kallada	1.83	3.01	3.85	2.99	4.06	1.98
	(b) Karapuzha	0.46	0.55	0.60	0.70	0.84	0.79
	(c) Kanjirapuzha	0.15	0.49	0.39	0.30	0.31	0.16
	(d) Muvattupuzha	0.90	1.64	1.79	1.99	1.55	2.38

1	2	3	4	5	6	7	8
	(e) National Water Management Programme	0.84	0.55	0.50	1.20	0.86	0.95
19.	Minor Irrigation	2.38	2.19	1.83	2.69	2.08	2.66
20.	Command Area Development	1.10	0.99	1.08	0.99	0.98	0.87
21.	Power						
	a) Kakkad (2x25 MW)	0.25	0.88	1.24	1.05	0.92	0.32
	b) Lower Periyar (3x100 MW)	0.79	1.97	2.68	2.18	2.17	3.18
	c) Transmission lines and sub-stations approved and ongoing	2.82	5.70	4.27	7.98	4.50	8.17
	d) System Improvement work-Master plan for cities	3.06	1.09	0.10	1.60	3.38	1.98
	e) Capacitor Installation (SIDA)	0.36	0.06	0.00	0.50	0.85	0.24
	f) Institution Development Programme (World Bank Project)	0.02	0.11	0.00	0.20	0.01	0.08
22.	Technician Education Programme (World Bank Project)	0.66	0.99	0.98	0.80	0.65	0.64
	Total : Other than MNP	32.26	38.69	34.91	44.16	41.78	42.70
	Total : Earmarked	35.83	43.77	41.01	49.93	46.63	47.15

1	2	3	4	5	6	7	8
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UNEARMARKED

1.	Forestry and Wildlife	1.65	2.72	3.98	1.74	2.18	1.87
2.	Food, Storage and Warehousing	0.00	0.03	0.03	0.02	0.01	0.01
3.	Agricultural Research and Education	0.60	0.71	0.79	0.75	0.74	0.71
4.	Investment in Agricultural Financial Institutions	0.46	0.55	0.28	0.35	0.28	0.28
5.	Major & Medium Irrigation	2.70	2.57	2.68	1.79	2.55	1.98
6.	Flood Control (Including Anti-Sea Erosion)	1.19	1.15	2.23	1.30	2.71	1.19
7.	Power including IREP	16.51	10.46	15.84	7.34	13.35	10.39
8.	Village & Small Industries	5.57	5.70	5.09	5.01	4.48	4.40
9.	Industries (Other than VSI)	9.16	6.24	5.96	7.12	5.79	8.49
10.	Mining	0.11	0.08	0.06	0.13	0.08	0.24
11.	Ports & Light Houses	0.45	0.36	0.33	0.31	0.24	0.40
12.	Roads & bridges	6.58	5.98	7.03	5.70	5.72	5.55
13.	Road Transport	0.67	0.88	0.69	0.80	0.79	0.62
14.	Inland Water Transport	0.23	0.31	0.27	0.50	0.31	0.28
15.	Scientific Research	0.40	0.48	0.42	0.53	0.41	0.61

1	2	3	4	5	6	7	8
16.	Ecology & Environment	0.13	0.16	0.16	0.17	0.08	0.14
17.	Secretariat Economic Services	0.11	0.15	0.05	0.14	0.05	0.28
18.	Tourism	0.54	0.49	0.42	0.55	0.47	0.56
19.	Surveys and Statistics	0.16	0.16	0.16	0.19	0.16	0.23
20.	Weights and Measures	0.01	0.01	0.01	0.02	0.02	0.01
21.	General Education	1.51	1.87	2.33	2.17	2.46	2.04
22.	Technical Education	1.06	1.20	1.42	1.30	1.08	1.35
23.	Sports & Youth Services	0.24	0.23	0.17	0.23	0.16	0.23
24.	Art & Culture	0.24	0.42	0.41	0.28	0.20	0.25
25.	Medical & Public Health	2.20	2.41	1.81	2.44	1.71	2.46
26.	Water Supply and Sanitation	4.44	4.04	1.62	2.61	1.39	2.14
27.	Housing	2.50	2.19	1.03	1.97	1.85	1.90
28.	Urban Development	1.82	1.26	0.77	0.87	1.11	0.80
29.	Information & Publicity -	0.13	0.16	0.12	0.20	0.18	0.16
30.	Welfare of SC's, ST's and OBC's	0.97	1.15	1.18	1.23	1.19	1.19
31.	Labour & Labour Welfare	0.28	0.55	0.34	0.50	0.42	0.38
32.	Social Security & Welfare	0.11	0.15	0.13	0.20	0.21	0.17

1	2	3	4	5	6	7	8
33.	Nutrition	0.01	0.01	0.00	0.01	0.00	0.01
34.	Stationery & Printing	0.04	0.12	0.02	0.10	0.04	0.05
35.	Public works	1.39	1.28	1.16	1.50	0.95	1.48
Total - Unearmarked		64.17	56.23	58.99	50.07	53.37	52.85
Grand Total		100.00	100.00	100.00	100.00	100.00	100.00

STATEMENT - III
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE PERIOD 1992-93 TO 1994-95

Sl. No.	Name of sector/Sub Sector Project/Scheme	Unit	Eighth Plan Target	1992-93			1993-94			1994-95		
				Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Likely Achmt. during the first 3 years 92-93 to 94-95	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
I. AGRICULTURE AND ALLIED ACTIVITIES												
1.1 Crop Husbandry												
1.	Kriahi Bhavans - Additional facilities.			Additional facilities like furniture and office equipments etc. were provided to the Kriahi Bhavans. Requirements in this regard have already been met.								
2.	Training to departmental officers/officers trained			53			75			100		
3.	Public participation in Agricultural production											
	i) Seminars - Kriahi Bhavan Level			2094	2094		2094	2094		2094		
	ii) " - District Level			14	14		14	14		14		
	iii) " - State Level			1	1		1	1		1		
				State level awards for best farmer, best group farming samithy best agricultural labourer best dairy farmer, best coconut grower, best extension worker best farm journalist and best research worker are also being given every year under this scheme.								
4.	Soil Testing and quality control - Additional facilities to existing laboratories			Soil testing labs are functioning in all the district.								
	Soil samples analysed	lakh Nos.		2.00	1.86	0.14	2.00	1.86	0.12	2.00		
				Providing of additional facility for soil analysis.								
5.	Mobile Agro-Clinics No. of Units established.			6	6	---	Posting of additional staff was deferred by Government.					
8.	Agricultural Engineering Services			Establishment of district units in Kasargode, Pathanamthitta district.							Kasargode Unit sanctioned and construction building taken up	Establishment of Pathanamthitta Unit

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
7.	Distribution of Agricultural Implements (50% CSS)										
	i) Distribution of power sprayers	No.		148							
	ii) " Threshers	No.		22							
	iii) " Rocker sprayers	No.		14							
											Scheme discontinued by Government of India
8.	Small farm - Mechanisation										
	i) Tillers distribution	No.						300			600
	ii) Tractors distribution						28	20			50
9.	Agro-Service Centres Establishment of Centres (SS 50%)	No.		8							
											Scheme discontinued
10.	Establishment of a plant Quarantine Laboratory										
											Scheme dropped
11.	Crop insurance including creation of a fund										
											State share for premium support for paddy has been given from this scheme Fund has been created for crop insurance.
12.	Community action against serious pest/disease outbreaks										
	i) Supply of PP Chemicals	Ha. covered		50,000	50,000		112000	112000			112000
	ii) Spray against Tea mosquito of Cashew	"		5000	5000		5555	5555			----
	iii) Spray against Mahali	"		732	635		635	635			600
13.	Development of organic manures through farmers organisations										
	i) Distribution of green manure seeds	M.T.		500	436	64	335	263			600
	ii) Production of compost	M.T.		32000	23000	9000	12000	7060			25000
	iii) Bio-fertiliser - demonstrations	No.		190	142	48	130	126			150
14.	Augmenting the production of planting materials through departmental farms										
	i) Fruits	Lakh Nos.		3.80	3.62	0.28	3.95	3.60	0.25		4.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	ii) Ornaments	Lakh Nos.		1.24	1.21	0.03	1.30	0.80	—	1.60	
	iii) Vegetable seeds	Kg.		400	465	15	800	665	115	1000	
	iv) Banana Suckers	Lakh No.		2.26	2.19	0.08	2.25	1.10	1.15	1.70	
	v) Cashew Grafts	"		0.84	0.64	—	3.90	3.95	—	4.00	
	vi) Pepper cuttings	"		50.00	40.50	9.50	40.00	33.60	6.40	60.00	
15.	Promotion of approved nurseries No. of nurseries established			300	299	1	300	197	102	112	
				The scheme was purely credit linked and there was delay in sanctioning loans by financial institutions.							
16.	Group farming for rice production										
	i) Community nurseries	Ha.			19619	Power tillers	1048 No.				No. of works 500
	ii) Area under plant protection	No.			109091	Threshers	965 No.				
	iii) Pumpssets issued	No.			4300	No. of works	350 No.				
	iv) Threshers	No.			25						
	v) Sprayers	No.			3921						
17.	Seed Programme for food crops through Group Farming Samithies/Service Co-operatives.										
	i) Registered Seed Growers Programme	Ha.		2135	1814	321	2135	1617	618	—	
	ii) Paddy Seeds distributed	Tonnes		3000	2680	140	3000	2955	45	3000	
18.	Integrated Programme for Rice Development (CSS 75%)										Scheme revised by G.O. as Integrated Cereal Development Programme
	i) Distribution of certified seeds	Qtl.		10000	10627	—	26250	24880	1590	110	
	ii) Seed Demonstration	Ha.		—	—					110	
	iii) IPM Demonstration	"		—	—	from 1994-95					
	iv) Farmers Training	No.		—	—	onwards	—	—	—	110	
	v) Awards to Panchayat	"		—	—					55	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
19.	Development of rice cultivation on areas with special problems											Development authorities have been constituted for Kari and Kote lands and infrastructural works facilitating addition cropping are supported..
20.	Eradication of pests and diseases in Endemic areas (CSS 50%)											Scheme discontinued by G.O.I.
21.	Area Expansion and replanting of cashew											
i)	New Area brought under cultivation	Ha.		550	516	34	3484	2975	506		1700	
ii)	Seedlings distributed	No.			84000		Shortage of cashew seedlings	3,20,000			2,50,000	
22.	Better management of young plantations of cashew											
	Area covered	Ha.						5620			5625	
												Scheme established from 1993-94
23.	Development of spices											
i)	No. of Panchayats selected	No.		200	200		200	200			200	
ii)	Area rehabilitation	Ha.		2500	1905	595	6939	6939			8844 maintenance	
iii)	Pepper cuttings distributed	Lakh Nos.			41.24			17.60				
iv)	Turmeric Minikits	No.						4500				
v)	Cinnamon minikits	No.						17000				
vi)	Chillies area	Ha.						600				
vii)	Ginger minikits	No.						4490				
24.	Promotion of HYV of Tuber Crops											
i)	Quantity of seed materials produced	Kg.		5500	9243		6000	6016				
ii)	Minikit Distribution	No.		6000	5557	443	6000	7723			2000	
25.	Development of location specific crops											
i)	Area covered	Ha.		3000	2803		3200	3066			300	
ii)	Wells	No.		1200	1291		1000	1007			—	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	ii) Pump sets	No.		1100	1099		900	907		—	
26.	National Pulses Development Programme (CSS 50%)										
	i) No. of kits distributed	No.		2800	2807	—	2500	2890		3000	
	ii) Block demonstration	"		800	840	—	889	919		1200	
27.	Additional crop of pulses on a Padasekharam basis. Pulses seeds distributed.	M.T.		160	180		240	240		120	
28.	Comprehensive Coconut Development Programme on area basis										
	i) Area covered under group management.	Ha.			506178			—		—	
	ii) Karsaka Samithies Registered	No.			6554						
	iii) Coconut seedlings supplied	No.			9900						
	iv) Pumpsets supplied	No.			2810						
	v) Sprayers supplied	No.			548						
	vi) Mg. Sulphate supplied	M.T.			2990.35						
	vii) Zinc Phosphide	Kg.			928.16			893.50			
	viii) Diseased senile palms cut and removed	No.			1500			2535			
	ix) Climbing devices supplied	No.			—			831			Scheme reorganised from 94-95
	x) Green Manure seeds	M.T.			32.78			103.83			
	xi) Trainings	No.			2859			2038			
	xii) Filter Points	No.			—			—		750	
	xiii) Community Irrigation	Ha.			—			—		4000	
	xiv) Open Wells	No.			—			—		25370	
	xv) Pumpsets	No.			—			—		20000	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	xvi) Copra driers	No.			---			---		100	
	xvii) Rocker Sprayers	No.			---			---		500	
	xviii) Inter Cropping	Ha.			---			---		17500	
	xix) Climbing devices	No.			---			---		500	
	xx) Group irrigation	No.			---			---		100	
29.	Coconut Board Scheme										
	Integrated farming in coconut small holdings (CSS 50%)								Converted as 100% C.S.S.		
	i) Area covered	Ha.			10,000			10000		10000	
	ii) Diseased/Senile palms cut and removed	No.			1,39,961			87500		137500	
	iii) Replanting with quality seedlings	No.			1,26,000			87500		137500	
	iv) Wells	No.			545			---		---	
	v) Pumps	No.			1360			---		---	
	vi) Multispecies cropping	Ha.			6012			10500		16500	
30.	Production and distribution of quality Coconut seedlings in departmental nurseries.										
	i) Production	Lakh Nos.		18.00	16.53	1.47		14.73		12.00	
	ii) Distribution			4.00	3.90	0.10		10.87		9.75	
31.	Production and distribution of T X D seedlings (C.S.S. 50%)										
32.	Irrigation through the use sprinklers										
	Production	Lakh No.			0.55			1.26		1.50	
33.	Coconut Board Scheme for Providing Irrigation (CSS 50%) Pumps installed	No.			13.75						
					Schemes discontinued by CDB						

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
34.	Additional Cropping of groundnut and Sesamum - Area demonstration in non-traditional areas.										
i)	Distribution of sesamum seeds	M.T.		10.00	8.28	1.72	25	23.36		25	
ii)	groundnut seeds	"		7	8.66	0.34	100	107.55		—	
35.	Development of oilseeds under Technology - Mission of oil seeds (CSS 75%)										
i)	Area expansion for groundnut	Ha.									5000
ii)	Area expansion for sesamum	"		—	—	—	—	—			2000
36.	Development of vegetables including commercial cultivation in selected villages.										
i)	Wells	No.			100			48			
ii)	Pumpsets	No.			74			95			
iii)	Vegetable cultivation in premises of public institutions	Ha.			—			82.58			
iv)	Training programme	No.			—			36			
v)	Hybrid Tomato	Ha.			—			200			
vi)	School gardens	No.			300			302			
vii)	Implements distributed	No.			—			162			
37.	Development of fruits Distribution of grafts and planting materials to the homesteads in potential areas										
i)	Seedling distributed	Lakh Nos.			1.34			0.44		0.60	
ii)	Pumpsets	No.			462			993			
iii)	Banana Production	Tonnes			291800			—			

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	iv) Other Plantation				200000			—			
	v) Banana stickers distributed	Lakh Nos.			—			7.95			
	vi) Pineapple	Tonnes			513000			—			
	vii) Panchayats covered	Nos.			—			300			
38.	Pilot project on Tissue Culture										Supporting tissue culture activities of Kerala Agri. University
39.	Horticulture and Horticulture Societies										Scheme dropped.
40.	Development of Medicinal plants										Assistance for development of medicinal plants.
41.	Development programme for cocoa										
	i) No. of demonstration plots	No.		3250	3250		3886	3887			
	ii) No. of irrigation units	No.		150	157		242	251		10	
42.	Development of Arecanut										
	i) Control of fruitrot disease	Ha.		2700	2760		7260	7264		8000	
	ii) Irrigation Units	No.		40	40		100	102		—	
	iii) Control of yellow leaf disease - trees out and removed	No.		2116	2115		8890	5908		10000	
43.	Farm Information and communication										
	i) No. of issues of Kerala Karsakan	No.		28	10	18	28	24		28	
	ii) No. of farm broadcasts	No.			1123			1116		1200	
	iii) Production of video films	No.			10			10		10	
	iv) Kissan meals	No.			9			20		20	
44.	Creation of employment opportunities for agricultural labours during lean seasons.										Scheme dropped.
45.	Abstracting youth for commercial agriculture										Scheme approved in March 1994. Targeted to involve one lakh youths by 1994-95.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
46.	Special Component Plan										
	i) Colonies benefited	No.			2975			2930			
	ii) Families benefited	No.			94605			137963			
47.	Tribal Sub Plan										
	i) Colonies benefited	No.			424			378			
	ii) Families benefited	No.			6868			11379			
48.	Sponsored research				No Suitable programme could be identified.						
49.	Contingency plan to meet natural calamities.										
50.	Development of ornamental plants.				Scheme started from 1993-94 only.						
	i) Purchase of TV, VCR							Purchased		New sale outlets.	Aircargo
	ii) Publications, Cassettes etc.							Published			Marketing
51.	Agriculture business consortium				Ernakulam district has been selected.						
	Share Capital				Scheme implemented from 1994-95 only						
	Contribution										
52.	Kerala State Horticulture Products Development Corporation										
	i) Establishment of Vegetable Villages	No.	140	--	--	--	--	--			
		Ha.	4000	800	800	800	800	800			
	ii) Fruit Villages	Ha.	15500	3000	3000	3000	3000	3000			
	iii) (a) Developing floriculture activities	No. of Units	2500	500	--	500	--	--			
			Initial steps for establishing the units were started.								
	(b) Organising sale outlets.	No.	25000	5000	30	5000	--	--		New Units started at Pathanamthitta.	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.2 Soil and Water Conservation											
1.	Soil Survey and Testing Training of Officers	No.	40 JSSO & 15 supervising staff	8 JSSO & 3 supervising staff	1 supervising staff	8 JSSO and 2 supervising staff. Deputation of Officers declined by Govt. as part of economy measures.	8 JSSO & 3 supervising staff.	1 supervising staff	8 JSSO & 2 supervisors	8 JSSO & 5 supervising staff.	8 JSSO & 3 supervising staff.
2.	Adaptive research for evolving models on major group of soils.	Identification and management of major soil groups of Kerala.			—		Scheme operational in 5 districts.				Scheme will be in operation in seven districts in three plots each.
3.	Laboratories	No.	30,000 sam ples	6000 estimation	3336 estimation	2664 Delay in getting convenient building.	6000 estimation	4761 estimation 1309 maps.	1239 Delay in availability of chemi- cals. DSS 19843 Ha. RSS 118501 Ha.	6000 estimation	14000 estimation.
4.	Soil Survey Programmes	Hactares	Detailed soil survey 400000 Ha. Reconnaissance soil survey 13,00,000 Ha.	DSS 60,000 Ha RSS 27,50,000 Ha	DSS 71641 Ha. RSS 156060 Ha.	DSS Nil RSS 116940 Ha.	DSS 80,000 Ha. RSS 3,20,000 Ha.	DSS 60157 Ha. RSS 2,43,499 Ha.	Lack of Vehicle facility Due to economy measures	DSS 80,000 Ha. RSS 300000 Ha.	DSS 211000 Ha. RSS 699000 Ha.
109.Extension and Training											
5.	Soil and Water Conservation Research & Training 800 other Expenditure	—	—	—	—	—	—	—	—	—	—
6.	Land use Board	—	Preparation of geomorphological and structural maps, land Use Maps & Land Use Plan	Fair drawing of one district. interpretation of 3 dists.	Land use/Land cover mapping of the state was completed upto 50% and finalised waste land distribution	Due to Administrative reasons resulting from economy measures	Fair drawing of one dist. Interpretation of 2 dists.	Land Use/Land cover mapping completed IMSD Projects for three districts started and 30% progress achieved.	Due to administrative reasons resulting from economy measures.	To acquire modern equipment for the Remote sensing laboratory	100% achievement expected.
7.	Resource Survey at Panchayat Level	(Cumulative) No.	1000 Panchayats	70 Panchayats	Voluntary/ Scienti- fic preliminary mapping completed in 67 Panchayats		130 Panchayats	Voluntary/Scienti- fic mapping (preliminary) com- pleted in 92 Panchayats			

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
8.	Soil & Water Conservation on Watershed Basis	Hectares	S.C. works in 12300 Ha.	1430 Ha.	207 Ha.	1223 Ha. The scheme has been transferred S.C. wing only w.e.f. 19-1-83	1600 Ha.	1195 Ha.		2700 Ha.	4102 Ha.
9.	Special Component Plan	Hectares/RM	S.C. works in 1860 Ha.	410 Ha.	272 Ha. 260 RM	138 Ha.	450 Ha.	384 Ha. 30 RM	66 Ha.	550 Ha.	1206 Ha + 290 RM.
10.	Tribal Sub Plan		S.C. works in 372 Ha.	82 Ha.	93.56 Ha.	—	82 Ha.	66 Ha.	14 Ha.	100 Ha.	262 Ha.
	103 Land Reclamation and Development										
11.	Reclamation of Water logged/ Problem areas.	Hectares	745 Ha.	111 Ha.	29.66 Ha.		185 Ha.	235 Ha.	—	200 Ha.	465 Ha.
12.	River Training and stream bank Erosion	Km/RM	165 KM	16 KM	6462 RM	—	22 KM	15260 RM	—	25 KM	46732 RM.
13.	Protection of Catchment of Reservoirs of Water Supply Schemes	Hectares	—	75 Ha.	61.12 Ha.	—	110 Ha.	146.65 Ha.	—	120 Ha.	327 Ha.
14.	Stabilisation of landside areas	Hectares/RM	372 Ha.	75 Ha.	130 Ha 150 RM	—	185 Ha.	132 Ha.	53 Ha.	200 Ha.	482 Ha + 150 RM
15.	Popularisation of Low cost technology Hectares for soil conservation	Hectares	600 Ha.	50 Ha.	Nil	Achievements could be realised in the succeeding years.	50 Ha.	110.39 Ha.	—	70 Ha.	180 Ha.
1.3 Animal Husbandry											
1 (a)	Extension and Training										
	1) Inservice Training of paraveterinary personnel (Nos.)	Training to		300	95	205, 35% of the post of para veterinary personnel remained vacant	50	40	10	300	435
	2) Training of officers (Nos.)	persons		100	69	31	3000	2671	329	—	2740

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(b)	National Programme for Extension and Training to Livestock Production (50% CSS)	1) Farmers to be trained (Nos.)		400	1732	--	--	--	--	4655	6987
		2) Women to be trained (No.)		460	1070	--	100	1307	--	600	2977
		3) Unemployed youth to be trained (No)		400	1430	--	120	1017	--	100	2547
		4) Training of SC/ST. (Nos.)		400	535	--	350	204	146	600	1339
		5) Livestock Inspector 9(Nos)		--	15	--	40	99	--	35	149
		6) Inservice Training to Officers (Nos.)		--	55	--	--	--	--	--	55
		7) Training in health service (Nos.)		--	5	--	--	--	--	--	5
2.	Veterinary Services and Animal Health										
i)	Veterinary Services	1) New Veterinary Dispensaries to be established (No.)	299 Veterinary Dispensaries	140	--	140	140	60	90	70	120
		2) Dogs protected against rabbies (No.)		15000	18510	--	7000	17809	--	10000	45319
		3) No. of stray dogs destroyed	--	460	--	--	2000	1304	696	3000	4764
		4) No. of orientation camps conducted	--	34	--	--	--	--	--	--	34
		5) No. of vaccination camps conducted	--	3	--	--	50	95	--	30	128
		6) Filmshows conducted (Nos.)	--	3	--	--	25	67	--	100	190
		7) Infertility camps (Nos.)	--	--	--	--	200	232	--	200	482

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		8) Goreksha Camp (Nos.)	---	---	---	---	2000	1974	26	1976	3652
		9) Calves dewormed	---	---	---	---	50000	92129	---	100000	192129
ii)	Veterinary Services for cattle development (SS. 50%)	1) Vaccination against foot and mouth disease (Nos.)	TVM, PTA and Kollam will be declared as disease free zone and protective vaccine for foot & mouth disease	2.5 lakhs	2.35 lakhs	0.15 lakhs	3 lakhs	2.12	0.86	3 lakhs	7.47 lakhs
		2) Detailed investigation on poultry disease	zone and protective vaccine for foot & mouth disease	3000	7181	---	---	---	---	---	7181
		3) Animal Management on infertility (Nos.)		8000	8316	---	---	---	---	---	8316
		4) Camps conducted (Nos)	---	---	174	---	---	---	---	---	---
		5) Anti rabbi vacci-	---	---	---	---	50000	11350	36650	40000	51350
		6) Publish Epidemiological Bulletin (Nos.)	---	---	---	---	12	9	3	13	22
iii)	State Veterinary Council	Registration of Veterinary practitioners (Nos.)	---	---	Elected roll upto 31-3-1992 is published						
iv)	Biological production complex	Vaccine Production (x doses)	27 lakh doses of TCRP vaccine 5000 doses anthrax vaccine 20000 doses of HS. vaccine 70 lakh doses of RD vaccine and 7 lakh doses of Duck Plague	9000000 doses	9587960 doses		100 lakh doses	10558780 doses	---	115 lakh doses	31848740 doses
v)	Foot and Mouth control Project in Kerala	1. Vaccination to be conducted (Nos)								4.5 lakhs vaccination	4.6 lakh vaccination

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
3.	i) Livestock Census (50% CSS)	15th Quinquennial Census	Completing the 15th quinquennial Census			A.S. not received					
	ii) Animal Husbandry Statistics and sample survey (50% CSS)	To conduct sample survey	Districtwise survey for production and marketing details	Conducted three sample survey							
	iii) Animal Husbandry statistics and sample survey (State share)										
4.	Cattle and Buffalo Development										
	i) Expansion of cross breeding facilities		360 AI Centres ICDP at Mala				100	—	100	140	140
	ii) Improvement of Shelter Management of Cross bred cattle	1) Assist farmers for construction of low cost cattle shed		350	—	350 The design made by Research Wing is costly. Directed to modify it in consultation with the experts of Kerala Agricultural University					
	iii) Kerala Livestock Development Board	—	Production 30 lakh doses of frozen semen	24 lakh doses	—	24 lakh doses	26 lakh doses				
	iv) National Buli Development Programme (SS 50%)	To assist KLD Board for building up additional capacity for semen production and distribution									

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5. Poultry Development											
i)	Poultry Farms and Expansion of poultry production	1. To produce	15 lakhs egger	5 lakhs	514438	---	---	---	---	---	514438
		eggerchicks & broiler chicks (Nos.)	female chicks and 5 lakh broiler day old chicks.	3 lakhs broiler chicks	198217	---	---	1000000	728620	---	1198217
		2) Establish back-yard poultry Units. (Nos)	---	10,000	1548	---	---	300000	148880	207652	509200 units established
		3) Chicks distributed to students (Nos)	---	---	138000	---	98300	342367	---	622366	1104353
ii)	Duck production and Expansion	Produce duckings (Nos.)	1 lakh female duckings	40000	12353	27647	50000	3576	46424	50000 duckings 30000 distribution backyard duck units 2000	65929 30000 2000
iii)	NCDC assisted project for broiler production	To assist KSPDC for broiler production (Nos.)	100 broiler Units								
6. Piggery Production											
i)	Intensive Pig Development Scheme	Piglings will be produced								3400	3400
ii)	National Programme for Pig Production	1) Production of piglings (Nos)	20000 Piglings produced and distributed	2000	1986	14	5000	1690	3410	3000	5576
		2) Pigling distributed (Nos)		200	100	100					100
		3) Gilt to be supplied (Nos.)			88						

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
7.	Sheep and Wool Development										
i)	National Buck Production Programme	1) To organise Goat breeding unit at Farm premises (Nos)	800 kids				Sanction received to convert the scheme as 100% centrally sponsored				
ii)	Establishing goat breeding farm and promotion of goat units		100 goat rearing units in private sector								
8.	Fodder and Feed Development										
i)	Enforcement of Quality Control on Compounded feed	Establishment of new feed analytical laboratory (Nos.)									
ii)	National Fodder Development Programme (SS 50%)			50 societies	65	---	65	91	---	105	261
iii)	Commercial Fodder Production Programme		50000 Ha. will be brought under fodder cultivation and 10000 MT of fodder will be produced	7.500 Ha. Paddy straw unit 4000	6695	805	6494	5753	741	6600	19048
				Feed factories 5	3	2	---	---	---	---	3
				Fodder bank-20	20	---	25	33	---	34	87
				Silage-2000	1970	30	1300	1300	---	700	3970
				Hay-750	725	25	800	795	5	1000	2520
				Institution purchase and sale of fodder (Nos.)	---	---	30	30	---	30	60
9.	Other Schemes										
i)	Special Livestock Breeding Programme	Provide Feed Assistance to Calves (Nos)	Supply of feed implement at reduced rate	18000	18000	---	25000	25000	---	10000	53000
ii)	Pilot Project for Augmenting Rabbit Production (SS 50%)	Strengthening Existing Rabbit Production Units	2000 kits will be produced	---	---	---	400 kits	33	367	1000	1033

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
iii)	Animal Welfare Board	to revitalise and assist SPCAs to take up activities related to SPCA	---	---	---	---	---	---	---	---	---
iv)	Research Support	Study on a floc-xicosis, duck plague, salmonellosis. (Nos)	---	Studies continued	---	---	Research Project 4	4	---	---	4
v)	Promotion of hectories, rearing units and feed manufacturing units in private sector	Establish Poultry rearing units & Pig breeding units (Nos)	Promoting Private investment in livestock production	---	---	---	60	14	46	15	29
				---	---	---	50	25	25	25	50
vi)	Special Component Plan	SC families assisted (Nos)	12000 SC families	3000	3721	---	3600	7876	---	4000	16597
vii)	Tribal Sub Plan	Tribal families assisted (Nos)	2600 ST families	460	341	109	460	1084	---	475	1900
10. Assistance to the Public Sector Undertakings											
i)	State Support for Meat Products of India Limited (50% CSS)	Revitalisation of Meat Products of India									
ii)	State Support for Centrally Sponsored Scheme to be Operated by Poultry Development Corporation	To provide seed poultry by way of equity contribution for availing institutional finance to establish a feed mixing plant									
1.4 Dairy Development											
I. Rural Dairy Extension and Farm Advisory Services											
i)	Model Dairy Farms Units	No.	26	28			200	250		250	528
ii)	Supply of Mineral Mixture	MT	20	20		No major shortfall	30	30		30	100
iii)	District Level Cattle Show	Nos.	14	17			14	13	No major shortfall	14	41
iv)	Block Level Cattle Show	"	152	152			137	137		137	441

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	v) Group Discussion/Seminar	Nos.		7000	8878		3500	4380		3838	17014
	vi) Village Level Product Show	"		6000	3388		1500	2195		3656	9170
	vii) Block Level Product Show	"		152	50		---	---		---	50
	viii) Cattle Shed	"		600	600		---	---		3000	3600
	ix) Clean Milk Production Kit	"		---	---		---	---		---	---
	x) Vitamin Supplement	500 ML Bottle		---	---		30000	30000		1200	31200
2.	Dairy Training Centre										
	Trainees	Nos.		4000	3910		4000	4068		4000	11978
3.	Training of Departmental Personnel										
	Officers Trained	Nos.		100	68		100	196		---	264
4.	Modernisation of Milk Co-operatives										
	i) Working Capital	No. of societies		100	266		55	100		130	496
	ii) Managerial Subsidy			25	33		60	55		60	148
	iii) Furniture			10	21		60	78		75	172
	iv) Milk Tester			40	38		20	27		30	95
	v) Building Subsidy			25	28		30	31		30	88
	vi) Milk Cans			300	300		300	200		450	950
	vii) Supply of Chemicals			125	94		70	114		25	233
	viii) Indigenous Milk Product Units	Nos.		---	---		100	101		500	601
	ix) Cream Separator	"								20	20
	x) Generator	"								---	---
	xi) Milk Testing Equipment	"								50	50
	xii) Need Based Assistance	"								14	14
6.	Special Component Plan										
	Scheduled Caste Families Benefited	"		1200	1440	---	1200	1200		1070	3710
7.	Tribal Sub Plan										
	Tribal Families	"		200	200	---	210	210		210	620
8.	Marangattupally Milk Chilling Plant (Completion of the Plant)			---	---	---	---	---		---	---

STATEMENT - III
Physical Targets and Achievements during the period 1992-93 - 1994-95
in State/Union Territory

Sl. No.	Name of Sector/ Sub Sector/Project/Scheme	Unit	Eighth Plan (1992-97)		1992-93		Shortfall if any, indicating, briefly, reasons therefor
			Target	Target	Achievement		
1.	2.	3.	4.	5.	6.	7.	
1.5 Fisheries							
1.	Brackish Water Fish Farm in Public Sector	Nos.	Two farms Poyya and Ayiramthengu	Storage tank Canal bund Inlet slice Outlet sluice Two Transformers	96% 94% 78% 67% 100%	-- -- -- -- --	
2.	Prawn Hatcheries	Lakh Nos.	500 Seed lings	500 Seedlings	26.07 lakh Seedlings		Production in Azhikode not started in full swing.
3.	Extension	--	Promotion of Acquaculture survey of water areas.				--
4.	Education & Training	Nos.	Hostel and School building	Arthungal and Alappad School buildings.	Works started only		--
5.	Research	--	Research on fish disease	Research on fish disease	Research is going on		--
6.	Fish Farmers' Development Agencies	Ha Nos. Nos.	2500 ha 75 lakhs 10000 farmers	500 ha. 1500000 1900 farmers	387.99 ha. 1403655 1818 farmers	-- -- --	

Sl. No.	Name of Sector/ Sub Sector/Project Scheme	1993-94			1994-95	
		Target	Likely Achievement	Shortfall if any, indi- cating briefly reasons therefore	1994-95 Target	Achievement in 1992-93 and 1993-94 and target for 1994-95 as % of Eighth Plan target
1.	2.	8.	9.	10.	11	12
Fisheries						
1.	Drainage canal pitch- ing Inlet sluice Outlet sluice Laboratory		work in progress	--	Completion of the ongoing work	Completion of two farms 60%
2.	RCC TANK 15 Nos.		RC Tank 5 Nos.	works are underway	Completion of the ongoing work	50%
3.	School and Hostel buildings and mess charge for 613 pupils		Construction begun 613 students	delay in tender formalities	8 RFT Schools and Two school buildings.	School and Hostel buildings under construction 30%.
4.		--	--	--	--	--
5.	Adaptive studies		Research in progress	--	Research in various aspects of fishing cage culture, hatchery produced seed etc. 75%.	
6.	305 ha. area 60000 finger lings 1020 farmers		328.16 58000 1593	-- -- --	500 ha. 1500000 2000	50%

1.	2.	3.	4.	5.	6.	7.
7.	Brackish water Fish/ Prawn Farmers Development Agencies	Area ha. Nos.	1500 ha. 6 districts	150 ha. 3 districts	150.99 ha. 3 districts	--
8.	Nurseries	Lakh Nos.	Fish seed Production 200.00	50.00	49.09	--
9.	National Fish Seed Farms	Nos.	3 farms	Nursery Ponds Stocking ponds	Construction in progress	--
10.	Social and Reservoir Fishery	Nos.	15 Reservoirs 5 Rivers	15 Reservoirs 7.5 lakh fish seed	15 Reservoir 1 River 2.19 lakh fish seed.	Want of fish seed
11.	Integrated Fish Farming	Nos.	Two centres	One Centre	--	A/S. not received
12.	Patrolling in Backwaters	Nos.	5 Boats Chinese nets Stake poles and other Illicit Fishing	One patrol boat 10 Chinese nets	One patrol boat 5 Chinese dipenets	--
13.	Integrated Brackish Water Prawn culture Project for Pokkali Area in Ernakulam Dist.	Ha.	1200 ha. of brackish water area.	--	--	--
14.	Control of Fish Disease	--	Fish disease Control Measures	Give assistance for Research	Research Programme is in progress	--
15.	Semi - intensive Prawn Farming	ha.	1000 ha brackish water area.	1000 ha.	--	A/s. not received

1.	2.	8.	9.	10.	11	12
7.	260 ha 6 districts 309 farmers	185.03 6 districts 309 farmers		-- -- --	300 ha. 6 districts 400 farmers	532.02 ha. 6 districts. 709 farmers 60%
8.	100.00	94.14		Nursery area not prepared as envisaged	100.00	243.23 lakh fish seed 85%
9.	A new farm at Neyyar	Project report is under Scrutiny		--	Initial work of a new farm	3 fish seed farms 90%
10.	15 Reservoirs 2 Rivers	15 Reservoirs and 2 Rivers		-- --	15 Reservoirs and Two Rivers	60% 15 Reservoirs and Two Rivers
11.	One Centre		--	A/s. received was very late.	One Centre	One Centre 60%
12.	One patrol Boat 100 Nets	157 Nets 245 Stake poles		-- --	200 nets 300 poles	90%. 5 Chinese nets 357 Nets 545 Stake poles.
13.		--	--	--	1200 ha. Newly introduced scheme in 1994-95	100% 1200 ha. of brackish water area.
14.	To implement a project for controlling the disease	Project under preparation		--	Implement project for fish disease control.	Control of fish disease in inland area 25%.
15.	1000 ha.		--	A/s. awaited from Government	1000 ha. brackish water area.	1000 ha. brackish water area. 20%

1.	2.	3.	4.	5.	6.	7.
Fishing Harbours and Landing Centres						
16.	Vizhinjam Fishery Harbour	1	Commissioning of the project	Completion of wharf Auction Hall shed etc.	NIL	Non availability of land
17.	Neendakara Fishing Harbour	1	Incremental Production of 10005 tonnes of fish a year	10005 T	Target exceeded	--
18.	Puthiyappa Fishing Harbour	1	Project Commissioning	500 M Break water and Quay wall.	450 m B.W.	Nil
19.	Thankassery Fishing Harbour	1	Completion of the project	Breakwater upto 800 m and Leeward Breakwater upto 300 M	Completion of main break water upto 540 M	Leeward work not started Lack of funds and non availability of land.
20.	Munambam Fishing Harbour	1	Commissioning of the project	Southern B.W. upto 200 M Northern B.W. upto 300 M Weigh Bridge etc.	Southern B.W. completed 120 M. work on weigh bridge started.	Lack of staff.
21.	Ponnani fishing Harbour	1	50% Completion	Preliminary works	NIL	A/s. not received
22.	Mopla Bay Fishing Harbour	1	Completion and commissioning	B.W. and Weigh bridge	Weigh bridge in progress	Lack of staff
23.	Chombal Fishing Harbour	1	Completion and commissioning	L.A. Road construction weigh Bridge	1.58 ha. land Tenders received	Lack of staff
24.	Fish Landing Centres for Mechanised Boats	10 Nos.	Completion of all Centres sanctioned	Chettuvai & Palacode centres	Chettuvai in progress	L.A. problems

1.	2.	8.	9.	10.	11	12
16.		Completion of wharf. Auction Hall shed etc.	Nil	Non-availability of land	Completion of wharf Auction Hall Gear shed etc.	60%. 20% completion of wharf, Auction Hall, Gear Shed etc.
17.		Completion of balance work	Construction of cycle, stand is in progress.	Non-availability of land	Completion of entire scheme	Completion of balance work. 98%
18.		Completion of entire works	487 B.W. and WEst B.W. 430 M.	Due to Stay on quarry operation	Partial completion and commissioning	Partial commissioning. 80%
19.		Completion of main break water upto 1300 m.	Completion of break water reached upto 885 M	Lack of funds	Main break water upto 1350 M, Buildings, roads etc.	Completion of main break water and Leeward upto 300 m. 70%.
20.		Quay wall Break water Auction Hall etc.	South B.W. 210 M. North B.W. completed. road, bridge etc. completed	Shortage of staff lack of funds	Partial completion of the project	Partial commissioning 80%
21.		Preliminary works	Nil	A/s. Not received	25% completion	25% completion of the project
22.		Continuing work of B.W.	Leward B.W. reached upto 60 m.	Lack of staff	Completion of 30% work	Completion of 30% works.
23.		B.W. construction	2.51 ha. of land acquired.	Lack of staff	Completion of 30% work.	Completion of 30% of works.
24.		Completion of all spill over works	Chettuvai in progress	Lack of land	100% completion of Chettuvai and 50% palacode	100% completion of Chettuvai and 50% Palacode.

1.	2.	3.	4.	5.	6.	7.
25.	Fish landing centres for traditional fisherman	10 Nos.	Completion of all Centres sanctioned	6 schemes	Work in progress	--
26.	Management of Fishing Harbours	--	A separate Wing	A separate wing to manage Harbour	Nil	Not Approved.
27.	Kayamkulam Fishing Harbour	1	50% completion of work	--	--	--
28.	Ice Plants and Marketing out lets	Nos. Nos. Nos.	10 ice plants 2500 fish vendors 1000 stalls	10 ice plants 100 fish vendors 100 stalls.	Work in progress. 500 fish vendors.	Technical problems
29.	Conversion of fish into value added products	No.	one factory	One factory	--	A/s not received.
30.	Setting up of cold chains	Nos.	5 centres	Two centres	first stage is over.	--
31.	Motorisation of Country Crafts	Motors Nos.	1125 Motors	225 Motors	649 Motors	--
32.	Popularisation of New Generation Fishing Crafts	Nos.	400 Nos. of boats	25 boats	5 boats	Agency for construction has not been finalised.
33.	Enforcement of K.M. F.R. Act	Nos.	500 motorised 600 non-motorised crafts	200 motorised and 150 non motorised crafts	223 motorised 126 non motorised	--
34.	K.M.F.R. Act Augmentation Programme	Nos.	8 high speed boats	2 high speed boats	--	A/s from Govt. of India awaited.

1.	2.	8.	9.	10.	11	12
25.		6 schemes	Work in progress	Nil	Completion of Koyilandy and Arthungal.	50%. Completion of Koyilandy and Arthungal.
26.		A separate wing	Nil	Sanction not received	A separate wing	A separate machinery to manage fishing harbours and Landing Centres. 5%
27.		--	--	--	Completion of preliminary works and B.W.	1% commencement of B.W. works.
28.		10. Ice plants 500 fish vendors 100 stalls	Work in progress 500 fish vendors	Steps are underway for installing bunks.	10 ice plants 500 fish vendors and 100 stalls	10 ice plants 1500 fish vendors 100 fish stalls 60%
29.		One factory		A/s not received from Government	One factory	Nil
30.		Two centres	Second stage work in progress	--	Two centres	Two centres 40%
31.		300 Motors	628 Motors	--	250 Motors	1327 Motors 100%
32.		50 boats	Initial works are underway	A/s from Government of India received was very late.	50 boats	55 boats. 8%
33.		200 motorised 150 non-motorised	196 motorised crafts 141 non-motorised crafts	--	200 motorised and 150 non-motorised crafts.	619 motorised crafts and 417 non-motorised crafts.
34.		2 high speed Boats	--	A/s. from G.O.I is awaited	2 high speed boats	Two high speed boats. 25%

1.	2.	3.	4.	5.	6.	7.
35.	Housing and Basic Sanitation (HUDCO Assisted)	Nos. Nos.	10000 houses 3000 latrines	2000 houses 600 latrines	185 houses 1072 latrine	Sanction for a new housing programme not received.
36.	Housing Assisted by NFWF	Nos.	1000 houses	200 houses	177 houses	--
37.	Development of Coastal Social Infrastructure facilities	Nos. Nos.	7 Nos. of spill over road works 1. Dispensary 2. guide lights	5 spill over works 1. Dispensary 2. guide lights	Works are in progress	Shortage of funds
38.	Group Insurance to Fishermen	Nos.	1.61 lakhs fishermen	Insurance to 1.61 lakhs fishermen	Insurance to 1.61 lakhs fishermen 111 death/disability cases.	--
39.	Share Capital contribution and Managerial Grant to Fishermen Co-operatives.	Nos.	81 societies	81 societies	--	Matshafed did not submit proposals.
40.	Special Component Plan	nos. families	8000 families	1550	2014 families	--
41.	Tribal Sub Plan	Nos. families	1500 families	268	311 families	--
42.	Deep Sea Fishing	No.	Study on deep Sea fishing aspects Joining Sector Deep Sea fishing ventures	One study Joining Sector deep sea fishing.	National workshop on Deep Sea fishing	Study team has not been Constituted.
43.	Strengthening of Statistical Unit.		Statistical cell	Statistical cell	statistical cell	Nil

1.	2.	8.	9.	10.	11	12
35.		200 houses 500 Latrines	155 houses 286 latrines	Sanction for IV phase not received	2500 houses 300 latrines	2840 houses 1658 latrines. 95%
36.		150 houses	54 houses	Construction is under various stages	200 houses	431 houses. 43%
37.		5 Spill over works 1 Dispensary	Works are in progress	--	5 spill over works 1 Dispensary	5 works (Road) 1 Dispensary 75%
38.		1.73 lakhs fishermen	1.73 lakh fishermen 98 death/disability cases.	--	1.73 lakhs fishermen	100% 1.62 lakhs fishermen 209/death/disability cases.
39.		81 societies	81 societies	--	222 societies	222 societies. 100%
40.		1500	3008	--	1700	85%
41.		250	280	--	300	60%
42.		Study on Deep Sea fishing	A study Team has been constituted.	It took time to get the consent of team members	Completion of the study on Deep Sea fishing	Study on Deep sea fishing and a seminar.
43.		Statistical cell	Stastical cell	Nil	Stastical cell	1 statistical cell.

1.	2.	3.	4.	5.	6.	7.	
44.	Integrated fisheries Development Project (NCDC Assisted)	Nos. Nos. tonnes Rs.	OBM 6000 Crafts webbing Accessories 100 lakhs	5000 500 100 50 lakhs	754 544 116.221 59.39 lakhs	-- -- --	
45.	Bankable Scheme	nos.	Distribution of Fishing inputs at subsidised rates	6 persons	Nil		Banks did not respond in providing loans.
46.	Kuwait Fund Assisted Prawn Culture Development Project	Farms	1075 ha.	Survey on Brakish waters.	100%	--	
47.	Supply and Service Centres	Nos.	5 Centres	Two centres	Nil		Delay in approving the scheme
48.	Project and Resource Management Cells	Nos.	One project and one Management Cell	Project and management Cell	Nil		A/s. not received from Govt.
49.	Saving-cum-Relief Scheme	Nos. fishermen	1 Lakh a year	60,000	54,580		Fishermen are becoming aware about it.
50.	World Food Programme	Nos.	15916 fishermen	15916 fiermen	--		Scheme not approged
51.	Piolo Scheme for Artificial Reef Culture	Nos.	Artificial reefs at the bottom of the Sea	50 reefs at the bottom of the sea	Nil		Scheme has not been approved.
52.	Reservoir Fisheries Development with German Assistance.	Nos.	Fish culture in Reservoirs	4 Reservoirs in Palakkad and Trissur	Nil		Delay in importing equipments from Germany and delay in furnishing office and providing staff.

1.	2.	8.	9.	10.	11	12
44.		1500 1000 1300	1506 944 1320.35	-- -- --	1500 1200 1500	63% 53% 73% 59%
45.	20 persons		3 persons	Banks are relectant to extend loans to cases passed by Matsyafed.	40 persons	43 persons 43%
46.		75	54	Due to delay in obtaining machinery, seed etc.	200 ha farm 1 Hatchery	1993-94 72% achievement Hachery works will be completed.
47.	Two centres		Two centres	--	1 centre	60% 3 centres.
48.	One Resource		NIL	Govt. have not approved the scheme	One Resource Management Cell	Project and Resource Management Cells.
49.		90,000	81,125	--	100,000	1,00,000 (same person is given every year) 80%
50.	15916 fishermen		Nil	Scheme has not been approved	15916 fishermen	15916 fishermen
51.	50 reefs at the bottom of the sea		Achieved in full at Pozhiyoor	--	50 reefs	100 Artificial reefs.
52.	Installation of equipments and preliminary works.		Implementation is under way	--	Completion of the projects first phase.	Completion of I Phase of the project.

STATEMENT - III

Physical Targets and Achievements during the period 1992-93 - 1994-95
in State/Union Territory

Sl. No.	Name of Sector/ Sub Sector/Project Scheme	Unit	Eighth Plan (1992-97) Target	1992-93		Shortfall if any, indicating, briefly, reasons therefor
				Target	Achievement	
1.	2.	3.	4.	5.	6.	7.
1.6. Forestry and Wildlife						
1.	Research & Training	Nos.	1 Library 7 Research Centres	Purchase of books. Development of 2 Centres	25% Developed 2 Centres partially	Seed Development Programme in- cluded was later implemented as a 100% C.S.S.
2.	Forest Conservation and Development	KM HA	8500 Fire prote- ction. 2000 ha climber cutting	2000 Fire Protection 400 ha climber cutting	Partially achieved	Rs.10 lakhs surrendered.
3.	Demarcation of Boundaries, Working Plans and Survey of Forest resources.	KM	1547 Kms. of Demar- cation of boundary	400 KM	361	Cairns not constructed and letter of credit not received.
4.	Plantation of Quick Growing Species and Species of econo- mic importance.	HA	15000 Quick growing 17554 Economically important species	3131 6050	1945 ha. 3044ha.	For want of timely supply of seedlings.
5.	Project Rosewood	Nos. Ha.	4 Divisions (Thermala, Ranni, Konni and Punalur)	Thermala Divison 28.60	Completed 28.60 ha. plantation	
6.	Kallar Watershed Development	Sq.Km	170 degraded Forests	..	Buildings 14 Seedling Production	
7.	Operation Water Spread	Nos.	Check dams 100	20 check dams	13 check dams	A/s. received was very late

Sl. No.	Name of Sector/ Sub Sector/Project Scheme	1993-94		1994-95	
		Target	Likely Achievement	Shortfall if any, indi- cating briefly reasons therefore	1994-95 Target	Achievement in 1992-93 and 1993-94 and target for 1994-95 as % of Eighth Plan target
1.	8.	9.	10.	11.	12.
1.	Library Building comple- tion; Research Centres	50% completed. 2 Rese- arch Centres developed	Rs.6 lakhs surrendered	Completion of Library building	Library Building, Law Books and two Research Centres. 60%
2.	300Km- 5600 ha.	Partially achieved Rs.4 lakhs surrendered 850.41 km, 2316 ha.	Rs.4 lakhs reappro- priated	1590 Fire line	4000 Km. firelines 2500 ha. Climber cutting 81 forest stations. 50%
3.	500 Km.	397.71	Shortage of Cairns	500	1258.71 Km. 81.3%
4.	3880 Economically important 4505 Fast growing species.	1974 ha. 4840 ha.	Shortfall in Timber marking in mature plantations. Administrative delay	3100 5141	7019 ha. 46.79% 13025 ha. 74.20%
5.	25000 Seedlings and 36.44 ha	25000 Seedlings 23 ha.	..	Raising Plantations	Plantation of Rosewood, Cedar, Gluta and Ebony. 70%
6.	114 ha. plantation 14 buildings 1500 Seedlings	90 ha. 14 Nos. 1096	.	120 ha. 14 Buildings 2000 Seedlings	210 ha. 14 buildings. 65%
7.	23 Check dams	13 completed	Delay in completing tender formalities	20 Check dams	46 Check dams. 45%

1.	2.	3.	4.	5.	6.	7.
8.	Ecorestoration					
	a. Bommaipady in Attapady	Ha.	4530 in Attappady	Infrastructural deve- lopment	Works are in Progress	Delay in tendering works
	b. Afforestation of degraded forests	Ha.	Protective and conservative steps	Development of denuded forest	Plantation acti- vities are in progress	..
9.	Sylan Valley Fern Sanctuary	Nos.	1. Tissue culture laboratory	Infrastructure Development	Works were started.	Works are in progress
10.	Roads and Buildings	KM KM Nos.	120 Km. Road Black topping 400 Km. metalling 2197 Quarters	36.50 111 Nos.	10.32 54 Nos.	Delay in completing the works
11.	World Food Programme	MT MT MT	12000 Rice 1500 OIL 2000 Pulses	Rice 25000 Oil 250 Pulses 350	Rice 2523.33 Oil 253.763 Pulses 345.266	-- -- --
12.	Special Component Plan	Nos.	600 families	150 families	150 families	--
13.	Tribal Sub Plan	Nos.	1100 families	200 families	200 families	--
14.	Forst Publicity	--	Public awareness thr- ough print media and Audio video programmes.	Advertisement in News Papers	Advertisement in News papers	Only partially carried out.
15.	Kerala Social Forestry Project	ha.	10810 ha. plantations	5560 ha. Plantations	6792.85 ha.	NIL
	a. World Bank aided Phase I	Lakh Nos.	200 Seedlings	100.00	115.20	NIL
	b. World Bank aided Phase II	--	--	--	--	--

1.	8.	9.	10.	11.	12
8.	a. Development activities for Tribals	Activities are in progress	It takes time to bring them in one fold.	Formation of a Girijan Society.	Infrastructural development and bringing the tribals in one fold. 50%
	b. Afforestation Activities	Activities are in progress	..	Afforestation activities	Afforestation. 40%
9.	Infrastructure Development	Delay in completion	Amount surrendered	Development Activities	Infrastructure and Laboratory. 30%
10.	25 KM	18.94	Delay in completing the works	75 Km	103.26 Km. 85.83%
	80 Nos.	140 Nos.		72 Nos.	266 Nos. 12.11%
11.	2000.00	2000.00	..	2500.00	7023.33
	550.00	520.00	..	600.00	1373.76 60%
	400.00	400.00	..	500.00	1245.27
12.	150 families	150 families	--	160 families	460 families 76%
13.	200 families	200 families	--	200 families	600 families 55%
14.	Publicity through papers and audio programmes	Partially could be carried out	Administrative reasons	Audio and Video programmes	Publicity through News papers 40%
15.		405.6 ha.	NIL	Not fixed	7198.46 ha. 100%
	a. 114.00	114.47	NIL	..	253.68 lakhs
	b. --	--	--	Not fixed	--

1.	2.	3.	4.	5.	6.	7.
16.	Wild life Preservation Division	Nos.	12 Wildlife sanctuaries and 2 National Parks	12 Wild life sanctuaries and two National Parks	12 wild life life sanctuaries and 2 National Parks.	
17.	Wild life sanctuaries and Tiger Reserve	Nos.	12 Sanctuaries	Wild life preservation	Wild life preservation	25% Shortfall due to Treasury Ban.
18.	National Parks	Nos.	2 Parks	Two parks	Two parks	25%
19.	Agasthyavan Biological Park	Nos.	1 park	Soil and moisture conservation Land Acquisition and Construction activities.	Soil and moisture conservation taken up. Tenders invited only.	Stay order issued by High Court of Kerala.
20.	Kumarakom Biard Sanctuary	Nos.	1 Bird Sanctuary	Conservation of migrants and endemic birds.	Preliminary works only.	Land has not been got transferred from KTDC.
21.	Afforestation in Memory of National Leaders	Nos.	5 Forest Areas	Land Acquisition for Smrithivanam.	Fully implemented in Alleppey.	--
22.	Control of Poaching and Illegal Trade	--	Purchase of arms and equipments	Purchase of arms	20 Rifles	--
23.	Education and Interpretation in Wild Life	--	Nature Camps	100 Camps	75 Camos	--
24.	Separate Cadre of Watchers and Guards	Nos.	50 Guards and Watchers	50 Tribal Watchers	50 Tribal watchers	--
25.	Wild Life Research	Nos.	1 Centre	Land Acquisition	--	The revenue land proposed was not transferred.

1.	8.	9.	10.	11.	12
16.	Salaries to staff engaged in preservation activities	Expenditure was more than the outlay due to pay revision	Excess expenditure	Wild life preservation activities in 12 sanctuaries.	Wild Life preservation in 12 sanctuaries and two National Parks. 60%.
17.	Wild Life preservation	Wild Life preservation	25% short fall due to Treasury ban	12 Wildlife preservation	12 sanctuaries 55%
18.	Two parks	Two parks	25%	Two parks	Two parks 55%
19.	Construction of enclosures to animals and Birds. Road construction, Building etc.	Soil and moisture conservation only	Stay from High Court of Kerala against Construction works in the park.	Construction works of capital nature for development of the area into a park.	Preliminary works for developing the area into a Park. 20%
20.	Development of the island into a bird sanctuary	The formality of transferring land is underway	Non-transfer of land from KTDC to Wildlife wing.	Development of Kumarakom island into a bird sanctuary.	Initial works for the development of the area into a bird sanctuary. 10%.
21.	land acquisition for Smrithivanam	NIL	For want of Government sanction to make payment for L.A.	Acquire Land and develop forest area	Memorial forests in memory of leaders. 50%
22.	Purchase of arms.	Rifles and equipments	-	Purchase of arms and equipments.	Arms and equipments. 40%
23.	Nature camps	75 camps	--	Conduct of nature camps	Conduct of 150 camps. 50%
24.	50 Tribal Watchers	50 Tribal Watchers	-	50 Tribal Watchers	50 Tribal Watchers. 100%
25.	Research activities	Conduct Research in sanctuaries	The Centre could not be opened for want of land	One Research Centre in Munnar	Research activities in the sanctuaries 25%.

1.8 Agricultural Research and Education

Agricultural Research and Education Infrastructure development support for Kerala Agricultural University for Education and Research in major plantation crops, Ornamentals, horticulture crops, field crops and soils of Kerala, Veterinary Science, Fisheries, Forestry, Co-operation and banking and Agricultural Engineering. Kerala Agricultural University is conducting Degree and Post Graduate Degree Courses in the above disciplines in 7 Colleges and undertaking research in 5 regional centres and 23 research stations.

1	2	3	4	5	6	7	8	9	10	11	12
---	---	---	---	---	---	---	---	---	----	----	----

1.10. Co-operation

1. Education & Training

i.	Expansion of Co-operative Training College (NCCT) Thiruvananthapuram	No.	1	1	1	--	1	1	--	1	100.00
ii.	Grant to Circle Co-operative Union	No.	20	6	2	--	5	2	-	5	50.00
iii.	Junior Officers Training Centres Assistance to State Co-operative Union	No.	1	1	1	--	1	1	--	1	100.00
iv.	Training of Higher and Intermediate Personnel	No. of persons	500	100	--	--	100	60	--	100	32.00
v.	Institute of Co-operative Management, Kannur Financial Assistance	No.	--	--	--	--	1	1	--	1	100.00

2. Credit Co-operatives

i.	L.T.O Fund Financed Schemes - Share Capital Contribution to Credit Co-operatives	No. of Societies	450	75	87	--	85	47	--	95	50.89
ii.	Financial Assistance to Primary Agricultural Credit Societies and Urban Co-operative Banks.	No. of societies	420	135	221	--	100	285	--	185	165.00

1	2	3	4	5	6	7	8	9	10	11	12
iii. Ontright grant for special bad debt reserve fund/risk fund	No. of societies	167	35	119	--	35	146	--	35	179.64	
iv. Incentive grant for mobilisation of deposits and deposit guarantee scheme		750	150	53	--	--	--	--	--	--	
v. Implementation of schemes financed by NCDC		--	--	--	--	--	--	--	--	--	
vi. Assistance to Non-Overdue cover	No. of banks	--	--	--	--	--	1	--	--	1.00	
vii. Assistance to Manila Urban Co-operative Banks	"	10	2	--	--	4	--	--	4	40.00	
viii. Assistance to Mercantile Bank	"	--	1	--	--	1	--	--	1	--	
3. Assistance to Other Co-operatives											
a. Processing Co-operatives											
i. Promotion of Agro-Processing Share Capital Contribution to processing co-operatives	No. of processing units	14	4	--	--	4	3	--	4	50.00	
ii. Integrated rubber development project	No. of societies	--	--	--	--	--	--	--	--	--	

1	2	3	4	5	6	7	8	9	10	11	12
iii. Fruit processing unit by RAIDCO		No. of societies	--	--	--	--	--	--	--	--	--
b. Storage and Marketing Co-operatives											
i. Strengthening of Agricultural marketing assistance to marketing co-operatives and primary agricultural credit societies		"	650	130	48	--	145	54	--	150	38.76
ii. Price fluctuation fund			20	5	5	--	5	5	--	5	75.00
iii. Kerala State Co-operative Marketing Federation - Rehabilitation Scheme			1	1	--	--	--	1	--	1	--
iv. NCDC-IV Storage Project		No. of godown	500	100	--	--	100	8	--	100	21.6
c. Consumer Co-operatives											
i. Re-organisation of consumer co-operatives			250	50	104	--	40	161	--	60	130.00
ii. Student Stores/University Co-operative Store			2000	500	211	--	500	156	--	400	38.35
iii. Loan-cum-Subsidy to lead societies under rural consumer development scheme or office-cum-godowns.			20	2	--	--	4	--	--	3	15.00

1	2	3	4	5	6	7	8	9	10	11	12
iv.	Assistance to Festival markets		5000	1000	1897	--	1500	2473	--	2000	63.70
v.	Self employment programme-assistance to co-operative canteen/restaurants.	No. of societies	15	4	2	--	4	2	--	2	40.00
vi.	Quality Testing Lab		1	--	--	--	--	--	--	--	--
vii.	Development of Consumer Co-operatives in Urban Areas		--	--	--	--	--	--	--	--	--
viii.	Rural Consumer Development scheme-Margin money to link societies		--	--	--	--	--	--	--	--	--
d.	Housing Co-operatives										
	Financial Assistance to Housing Co-operatives										
i.	Managerial Assistance	"	100	95	43	--	69	56	--	98	--
ii.	Rent Subsidy	"	--	16	1	--	20	1	--	10	--
iii.	Share capital contribution	"	--	90	76	--	90	106	--	120	--
e.	Labour Contract Co-operatives										
	Financial Assistance to Labour Contract Co-operatives	No. of societies	5	1	7	--	1	9	--	7	460.00

1	2	3	4	5	6	7	8	9	10	11	12
f. Other Co-operatives											
i.	Financial assistance to women co-operatives	--	100	50	54	--	55	32	--	60	146.00
ii.	Development of Health Care Co-operatives Assistance to Co-operative Hospitals/Dispensaries	"	75	15	16	--	20	7	--	25	64.00
iii.	Co-operative Health Care Complex at Kannur		--	--	--	--	--	1	--	--	--
iv.	Employees Co-operatives- Financial Assistance		200	50	49	--	60	62	--	75	93
v.	Technical and Promotional Cell		--	--	--	--	--	--	--	--	--
vi.	Co-operatives organised for promotion of employment		105	20	16	--	25	27	--	30	69.52
vii.	Integrated Development of scheduled caste (SCP)	"	--	--	270	--	--	394	--	318	--
viii.	Integrated Development of Scheduled Tribes	No. of societies	--	50	28	--	25	17	--	36	--
ix.	Assistance to Miscellaneous co-operatives	"	30	6	2	--	8	--	--	8	33

1	2	3	4	5	6	7	8	9	10	11	12
x.	Assistance to weaker section co-operatives (SS 50%)	"	--	--	--	--	--	--	--	--	--
4. Other Schemes											
i.	Audit of Co-operatives		--	--	--	--	--	--	--	--	--
ii.	Information and publicity	--	--	--	--	--	--	-	--	--	--
iii.	Agricultural Credit stabilisation Fund		1	1	1		1	1		1	100
iv.	Rehabilitation package for weak but potential co-operatives.	No. of societies	--	--	--	--	--	--	--	--	--
v.	Assistance to Co-operative societies for promotion of large scale commercial operation.		--	--	--	--	--	--	--	-	--
vi.	Incentives for induction of professional management in co-operatives		--	--	--	-	--	--	--	--	--

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.11 Marketing and Quality Control											
1.	Grading of Agricultural Commodities	Qti.	Coconut oil graded	30,000	9945.75	--	Coconut oil graded	30,000	6062	Coconut oil graded	30,000
			Gingely oil	2500	851	--	Gingely oil	2500	1591	Gingely oil	2500
			Honey	3000	776.93	--	Honey	3100	513	Honey	3100
			Spices	3000	565.775	--	Spices	3000	1423	Spices	3000
			Ghee	---	344.375	--	Ghee	400	153	Ghee	400
							Establishment new labs	4	1		
							No. of grading unit	--	15		
2.	Price Monitoring Unit	---	---	---	---	---	---	---	---	---	---
3.	Training of Marketing Personnel	No. of persons	Training to 50 officers	Training to 2 officers	---	---	Training to 14 officers	Training to 10 officers	---	Training to 14 officers	---
4.	Market Survey & Research	No.	Surveys & studies of major Agricultural Commodities	---	---	---	---	---	---	---	---
5.	Price stabilisation fund	No.	---	Fund created	---	---	---	Fund created	---	Fund Creation	---
6.	Market Extension	No.	Organising	Exhibitions conducted	---	---	---	Exhibition conducted	---	---	---
			Seminars, conducting exhibitions etc.								
7.	Primary Processing Facilities	---	---	---	---	---	---	Assistance given to Thrissur Vegetable Marketing Society for establishing marketing outlets.	---	---	---
8.	Procurement of Agricultural Produce	---	---	---	---	---	Quantity of Paddy procurement - 50400 (MT)	Quantity of Paddy procured - 13838 (MT)	---	Paddy procurement - 50400 MT	---

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
9.	Kerala Agricultural Market Development Project		Establishment of 3 Urban and 3 Rural Markets	1) Land Acquisition for the 6 markets 2) Land development at the market sites	1) Advance possession of land completed 2) Land development work in progress	---	1) Acquisition of additional land 2) Land development works in the market sites 3) Purchase of materials	1) 90% of Land taken advance possession 2) 80% of works completed 3) Purchase of materials started		1) Land Development works to be completed in all the markets 2) Substructure work to start 3) Design of substructure, ancillary building etc. to be got approved by EEC. 4) Materials for super-structure etc. to be purchased.	
10.	KERAFED			Copra procured - 25,000 tonnes	Copra processed - 9509 tonnes		Copra procured - 25000 tonnes Copra Processed - 14641			Copra procurement - 42800 tonnes Copra processing - 14641	
				Demonstration plots laid - 3578	Demonstration plots laid - 3578		Demonstration Plots laid Oil units set up-1		---	----	
				Quality coconut seedlings distributed - 80,000	Quality coconut seedlings distributed - 80,000		Quality Coconut seedlings distributed - 80,000 Nos.			80,000	
				Extension materials distributed - No. - 64116	Extension materials distributed - No. - 64116		Extension materials distributed - 65,000 Nos.			65,000	
II. RURAL DEVELOPMENT											
	Special Programme for Rural Development										
	Integrated Rural Development Programme. IRDP (Main Programme)										

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	Direction and Administration IRDP Infrastructure and Administrative Charges.										
2.	TRYSEM (Training for Youth for Self Employment) Training	No. of beneficiaries	30,000	6000	7919	---	7570	5549	2021	7600 (Shortage of eligible applicants)	70.23
3.	Subsidy to District Rural Development Agencies	No. of families	230000	56000	50517	5643 (Rate of Assis- tance from Govt. of India was less).	50000	53698	---	52000	55.79
Allied Programmes of IRDP											
4.	Scheme for strengthening of Administration (Block level)	---	---	---	---	---	---	---	---	---	---
5.	Development of Women and children in Rural Areas.	No. of	4050	300	319	---	300	551	---	325	29.50
6.	TRYSEM Infrastructures	---	---	---	---	---	---	---	---	---	---
7.	Monitoring Cell for IRDP	---	---	---	---	---	---	---	---	---	---
8.	Expenditure on other programmes										
	(i) KERAMS Kerala Rural Development and Marketing Society	---	---	---	---	---	---	---	---	---	---
Rural Employment											
9.	Jawahar Rozgar Yojana	Lakh Mandays	1185.00	191.00	134.54	56.46 (Central assistance made available was only Rs.50.37 crores against Rs.79.75 crores anticipated)	194.44	120.43	74.01 (Central assistance made available was only Rs.60.98 crores against Rs.87.50 crores anticipated)	180.00	36.70
10.	Employment Assurance Scheme	Lakh Mandays	---	---	---	---	---	2.60	---	---	---
Land Reforms											
11.	Strengthening of Revenue Machinery and updating of Land Records (State Share)	---	---	---	---	---	---	---	---	---	---

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
12.	Assistance to Allottees of Surplus Land (SS 50%)	No. of beneficiaries	32500	3000	---	3000 (Central assistance was not available)	3000	3774	---	3000	20.84
13.	Extension Training Centre	No. of Courses	---	---	27	---	---	28	---	---	---
14.	State Institute for Rural Development	"	---	---	22	---	---	18	---	---	---
Panchayat Raj											
15.	Kerala Institute for Local Administration	No. of persons trained	9600	1920	1854	66 (Shortage of persons nominated)	1920	1472	448 (Shortage of persons nominated)	1920	54.85
16.	Publication of Panchayat Raj Journal	---	---	---	---	---	---	---	---	---	---
17.	Untied fund for Panchayats for Local Plan Schemes				Roads - 60 Metalling and improvement - 182 Bridges - 3 Culverts - 25 Bus Stand - 4 Waiting Shed - 4 Shopping Complex - 3 Houses - 93 Anganwadi buildings - 4 Community Wells - 23	---	---	Details being collected from Panchayats.	---	---	---
18.	Remunerative Development Scheme in Panchayats (Market Borrowings)	No. of Schemes	---	---	13	---	---	20	---	---	---
Community Development											
19.	Civil Works										
(a)	Major works	Buildings No.	14	5	---	5	5	---	6	5	35.71
(b)	Minor works	"	---	---	---	---	---	---	---	---	---
20.	Purchase of Vehicles	No(s)	100	5	---	5 vehicles could not be purchased because of Government ban.	10	8	2 Shortage of fund available	15	23.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
21.	Information Centre of Blocks	No. of Centres furnished	152	50	50	—	50	50	—	50	98.68
22.	Renovation of Drinking Water Wells	—	—	—	—	—	—	—	—	—	—
23.	Training for Mahila Samajams	No. of camps	5000	1000	327	673 (Shortage in availability of funds)	1000	967	33	1000	45.88
24.	Special Component Plan	No. of beneficiary	22000	600	827	—	720	1601	—	2500	22.40
25.	Tribal Sub Plan	"	6000	200	184	16	200	263	—	500	15.78
26.	Peoples Action for Rural Development			52 Applications received 48 Forwarded 3 Sanctioned 25 Voluntary agencies assisted.			36 Applications received 34 Forwarded 1 Sanctioned 25 Voluntary agencies assisted.				

III. SPECIAL AREA PROGRAMMES

Hill Areas

(a) Western Ghats

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

1)	Soil Conservation	Hectares	1600	1655		2500	2524				
2)	Horticulture	No. of Schemes	5	5		5	4		1 in progress		
3)	Diary Development	"	4	4		3	3				
4)	Forestry & Wild Life	"	4	3	1 in progress	5	5				
5)	Afforestation in Watersheds	Hectares	200	200		258	233		25		
6)	Poultry Development/Goat rearing	No.	50	50		180	180				
7)	Other Agricultural Development Programme	No. of Scheme	6	6		6	6				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
8)	Minor irrigation	"		5	5		8	8			
9)	Village and Small Scale Industries	--	--	--	--	--	--				
10)	Watershed Development Programme	--	--	--	--	--	--	6			
11)	Foot Bridges			71	68	3	52	70			
12)	Soil Survey	Hectares	--	8000	9500	--	8000	8000			
13)	Evaluation Study	Nos.		2	1	1	--	--			
(b)	Other Special Area Programmes Development of Backward Area			Spill over works in progress			Spill over works in progress				
IV. IRRIGATION AND FLOOD CONTROL											
1. Major and Medium Irrigation											
1)	Irrigation Potential - created	(1000 Ha)	148.00	87.81	14.85	72.76 (a)	43.16	2.52	40.54 (a)	40.76	39
2)	Minor irrigation	(1000 Ha)	68.25	11.18	8.67	2.51 (b)	13.72	11.20	2.52 (b)	17.12	53
3)	Command Area Development Area benefited by construction of field channels	(1000 Ha)	88.99	13.75	9.25	4.5 (c)	19.60	21.87	--	35.21	75
4)	Flood Control - Area Protected	(1000 Ha)	25.60	3.60	2.50	1.10 (d)	1.80	1.80	--	4.00	32
5)	Anti-Sea Erosion										
	i) Original Sea Wall	(Km.)	52.00	5.00	6.80	----	3.00	4.98	--	4.10	30
	ii) Reformation of old sea wall	(Km.)	31.00	4.15	2.65	1.5 (d)	3.00	5.00	--	3.10	35
<i>Reasons for the shortfall in physical achievement</i>											
a)	Non-completion of the schemes due to various reasons										
b)	Slow progress										
c)	Slow progress										
d)	Slow progress due to non-receipt of letter of credit										

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
V. ENERGY											
5.1	Power Development										%
i)	Installed capacity	MW	755	17.8	—	17.6 (a)	6	15	—	17	4
ii)	Electricity Generation (cumulative)	MU	42089	7424	6358	1066.00 (b)	7450	7503	—	7509	51
iii)	Electricity sold (cumulative)	MU	34288	5939	5838	101.00	6500	6000	500	6548	53
iv)	Transmission lines	Ct.Km.	789	491	3.11	487.89 (d)	550	550	—	600	95
v)	Pumpsats energised	Nos.	75000	15000	22200	—	15000	10759	4241 (d)	15000	64
5.2	Non-conventional Sources of Energy										
i)	I.R.E.P. Blocks	Nos.	24	13	13	—	3	3	—	—	79
ii)	Installation of Chulhas	Nos.	1,82,000	30,495	21933	—	48350	33567	14783	64450	56
iii)	S.P.V. Lighting System	Nos.	700	100	62	38 (e)	300	47	253 (e)	215	47
iv)	Distribution of High Efficiency Kerosene stores	No.	41000	8000	3153	4847 (e)	4000	175	3825 (e)	2000	13
v)	S.P.V. Domestic Light	Nos.	6000	220	88	132 (e)	400	57	333 (e)	3000	76
vi)	S.P.V. Domestic Lanterns	Nos.	11000	100	15	85 (e)	1000	949	51 (e)	2000	27
vii)	Supply of Improved Chulhas	Nos.	400000	70000	50273	19727 (e)	51650	11409	40241 (e)	64600	32
viii)	Wind Mill Pumping System	Nos.	100	8	20	—	22	25	—	15	60

Reasons for the shortfall in the physical achievement

- a) Due to non-completion and commissioning of the project
- b) Due to non-completion of the project
- c) Due to variations on the subsidy rates
- d) Slow progress due to contract failure and non-availability of land and non-receipt of letter of credit.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
VI. INDUSTRY AND MINERALS											
6.1 Small Scale Industries											
1.	Registration of Small Scale Industrial Units	'000 Nos.	50.00	10.00	11.411	---	10.50	14.533	---	15.00	81.89
2.	Capital Investment by SSI Units	Rs. Crores	1500.00	300.00	NA	---	315.00	--	---	450.00	30
3.	Employment generated by SSI Units	1000 Nos.	300.00	60.00	50.61	9.39	60.00	60.95	---	85.70	65.75
4.	Estimated Value of production	Rs. crores	3500.00	700.00	---	---	735.00	--	---	1050.00	30
5.	Construction of Buildings for Dist. Industries Centres	Nos.	5	3	---	---	1	2	---	2	60
6.	Persons trained under entrepreneurship Development Programme	Nos.	7000	1000	960	50	1000	690	310	1000	37.71
7.	Beneficiaries under seed capital loan	Nos.	6500	1000	712	298	1000	1124	---	1000	43.63
8.	Small Scale Industrial Units promoted by Women Entrepreneurs	Nos.	3600	600	746	---	800	693	---	1000	73.31
9.	Worker in the SSI Units promoted by women entrepreneurs	Nos.	18000	3000	3632	---	4800	3949	851	6000	75.45
10.	Small Scale Units Revived	Nos.	500	80	44	36	80	55	25	200	59.8
11.	SC/ST Entrepreneurs trained for starting SSI Units	Nos.	600	120	106	14	120	90	30	120	52.67
Handloom Industry											
1.	Share Capital Loan to weavers (S.S. 50%)	No. of Weavers	2500	500	230	270	500	60	420	500	32
This Scheme was a 50% CSS - was transferred to State sector. Hence expenditure limited to State Share.											
2.	Government share participation in Primary HLWCS	No. of HLWCS	400	60	100	---	180	66	115	100	66

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
3.	Managerial Expenses in Primary HLWCS	"	25	5	3	2	5	1	4	5	36
4.	Organisation and Expansion of Factory Type HLWCS	"	25	5	1	4	5	2	3	5	32
6.	Modernisation of Looms in Factory Type Handloom Weavers Co-operative Societies (S.S.-50% upto 1993-94)	No. of looms	5000	1000	1402	—	1000	1413	This scheme was having 50% C.S.S. upto 1993-94 and now transferred to state share. Hence expenditure limited to state share	1000	76
6.	Purchase and Distribution of looms to loomless weavers (S.S. 50% upto 1993-94)	"	2500	500	140	360	500	561	"	500	48
7.	Expansion of Existing Dye houses and establishment of new ones. (Grant & Loan)	No. of Societies	25	5	3	2	5	—	5	5	32
8.	Revitalisation of Idle and Dormant handloom Weavers Co-operative Societies.	"	75	15	12	3	20	12	6	20	59
9.	Loan Assistance to Construction of Marketing Outlets by Co-operative societies	Marketing outlets	50	—	—	—	10	—	10	10	20
Handloom Apex Society											
10.	Investment in Hantex (Share Capital Contribution)	Apex Society	1	1	—	—	1	—	—	1	—
11.	Setting up of Market Research and Intelligence Cell and Design Centre in Hantex.	"	1	1	1	—	1	Under implementation		1	—
12.	Revitalisation of Hantex	"	1	1	1	—	1	1	—	1	—
13.	Silk Weaving in HLWCS	No. of Society	50	10	5	5	10	10	—	10	50
14.	Pre-loom and post loom Processing Centre by Hantex	No. of Society	1	—	—	Scheme is not implemented		—	—	1	Under implementation

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
15.	Construction of Godown/Workshed/ Processing Centres/Showrooms of Apex and Primary Handloom Weavers Co-operative Societies with the assistance of NCDC.	---	---	---	---	---	---	---	Proposal submitted to NCDC was not sanctioned	---	---
B. Corporate Sector											
16.	Share Capital to Kerala State Handloom Development Corporation	Corporation	1	1	1	---	---	---	---	1	---
17.	Setting up of a Market Research and Intelligence Cell and Design Centre in Hanvee	"	1	1	Under implemen- tation	Under implemen- tation	1	Under Imple- mentation	Under implemen- tation	1	---
18.	Preloom and Postloom Processing Centre by Hanveev	Corporation	1	---	---	---	1	---	1	1	Under Imple- mentation
19.	Financial Assistance for Raw Material bank and for giving subsidy for yarn at a reasonable rate through Hartax/ Hanveev and other Agencies	Agencies	4	1	1	---	1	1	---	1	---
20.	Special Project Package Scheme for the betterment of Handloom Weavers	No. of Weavers	---	---	---	---	400	233	167	---	---
21.	Integrated Handloom Village Project	No. of Societies	---	---	---	---	---	---	---	4	---
Training and Extension											
22.	Training and Award of Stipend to Weavers Undergoing Training through Handloom Co-operative Societies	No. of Weavers	1250	250	61	189	150	50	100	300	33
23.	Training of Employees of Co-operative Societies	No. of Persons	200	40	---	1600	40	---	40	40	20
24.	Establishment of an Institute of Textile Technology	Institute	1	1	---	---	1	---	---	1	---

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Welfare Schemes											
25.	Contributory Thrift Fund (S.S. 60%)	No. of Weavers	5000	1500	70	1430	3000	5 Societies	---	2000	---
26.	Construction of House-Cum-Workshed (S.S. 50%) (upto 1992-93)	"	1200	600	510	90	600	387	213	600	125
27.	Stipend to Children of Weavers to undergo Training in national Institute of Handloom Technology	No. of candidates	30	12	---	12	12	---	12	10	33
Administration and Direction											
28.	Strengthening of staff in the Directorate and Sub Offices.	Staff	Salaries of staff	---	---	---	---	---	---	---	---
29.	Establishment of Market Research and Export Promotion Cell	---	---	---	---	---	---	---	---	---	---
30.	Handloom Survey	---	---	---	---	---	---	---	---	---	---
31.	Special Component Plan	No. of Weavers	2500	460	390	60	500	425	75	600	57
32.	Tribal Sub Plan	"	1500	800	285	515	800	72	728	100	30
Powerloom Industry											
1.	Purchase of Accessories for Powerloom and Electrification Assistance	No. of Units	10	4	2	2	4	2	2	2	60
2.	Share Participation in Powerloom Societies	No. of Societies	8	5	5	1	5	7	---	2	175
3.	Demonstration-cum-Training Centre	No. of Centres	1	1	---	1	1	---	1	1	100
4.	Setting up of New Powerloom Co-operative Societies & Strengthening of Existing ones	No. of Societies	10	---	---	---	4	---	4	2	20

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
5.	Establishment of Service Centre for powerlooms	No. of Service Centre	1	---	---	---	1	---	---	1	100	
6.	Strengthening of Existing Powerloom Processing Centre	No. of Centre	1	---	---	---	1	---	---	1	100	
7.	Group Insurance Scheme for Powerloom Weavers (50% C.S.S.)	No. of worker	4000	---	---	---	1000	Scheme was under finalisation		800	20	
Handicrafts												
1.	Value of goods produced	Rs. crores	250.00	16.00	N.A.	---	50.00	50.00	---	55.00	42	
2.	Employment generated	'000 Nos.	The programmes are aimed at providing full employment to the existing labour force.						---	---	---	---
Khadi and Village Industries												
A. Within the Purview of Khadi and Village Industries												
i)	Production	Rs. lakhs	5300.00	9222.16	9400.52	---	10709.74	9706.34	Certain Units have not commenced production	10980	567.71	
ii)	Employment	'000 Nos. (Cum)	244.00	---	178.00	---	---	178	---	188	222.13	
B. Outside the Purview of Khadi and Village Industries												
i)	Value of Goods Produced	Rs. lakhs	60.00	10	10	---	12	12	---	14	60.00	
ii)	Employment	'000 Nos. (Cum)	200	12	12	---	15	15	---	18	23.00	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Coir Industry											
1.	Production of Yarn	'000 tonnes	90	16	10.26	5.72	17	17	---	18	50
						Non availability of raw materials viz., coconut husk fibre					
2.	Production of other items	'000 tonnes	30	5.75	6.62	---	6	8	---	6.25	64
3.	Employment	'000 Nos.	180	100	73	27	105	105	---	110	180
Seri-culture											
1.	Mulberry Cultivation	'000 acres	50	5	4.87	The Sharp fall in cocoon price after 1991 adversely affected the sericulture industry.	10	.74	---	1.5	14
2.	Training of Sericulture Farmers	Nos.	75000	7500	1430		15000	531	The sharp fall in cocoon price	1000	4
3.	Production of Disease Free Layings	Lakh Nos.	740	10	NIL		60	NIL	---	20	3
4.	Production of cocoons	'000 MT	296	0.4	91.43 MT	---	24	10.09	---	0.8	35
5.	Production of raw silk yarn	MT	2960	40	---	---	---	---	---	80	3
Technical Infrastructure Units											
6.	Silk Worm Seed Production Centre (Grainage and P2 Farms)	Nos.	12	2	---	The sharp fall in cocoon price seriously affected the sericulture industry	6	---	---	1	8
7.	Cocoon Purchase Centres	Nos.	7	7	---		---	14	The sharp fall in cocoon price	---	2000
8.	Silk Reeling Units (10 basis 100 ends flature)	Nos.	10	10	---	---	---	1	---	2	30
9.	Sericulture Research and Development Institute	Nos.	1	---	---	---	---	---	---	1	100
10.	Employment Generation	'000 Persons	250	25	14.61	10.39	50	2.23	47.77	25	17

STATEMENT - III
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE PERIOD 1992-93 TO 1994-95

Sl No.	Name of sector/Sub Sector Project/Scheme	Unit	Eighth Plan Target	1992-93			1993-94			1994-95	
				Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Likely Achmt. during the first 3 years 92-93 to 94-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
VII. TRANSPORT											
7.1 Ports and Light Houses											
1.	Capital Dredging at Minor Ports	Lakh Cubic metres	18	3.00	Repair of the dredger	---	---	Repair of the dredger	---	3 lakhs m ³	---
2.	Capital repair and major additions to floating crafts		---	---	---	---	---	---	---	---	---
3.	Purchase of new supplementary equipments for ports and dredging		---	---	---	---	---	---	---	1) Tugs - 2 Nos. 2) Speed boat - 1 No. 3) Crane - 1 No.	---
4.	Purchase of pipelines for dredging	Metres	1000	200	300	---	200	---	No requirement of pipelines	100	---
5.	Work and stores organisation		---	---	---	---	---	---	---	---	---
6.	Formation of a Dredging Corporation		---	---	---	---	---	---	---	---	---
Harbour Engineering Department											
1.	Neendakara Cargo Harbour	Metres/wharf length	50	25		Work not taken up	25	---	---	---	---
2.	Beyyore Cargo Harbour	"	100	75		Tender not finalised	25	---	Non acceptance of tender	50	Partial completion of wharf
3.	Capital repairs & Major additions to piers and other structures		Capital repairs & major additions to piers & structures	Partial completion of transit shed at Beyyore, completion of S.J. Pier at Alappuzha	Works are in progress	---	---	---	---	1) Repair of pier at Alappuzha 2) Repair of godowns at Kollam and Beyyore	---
4.	Residential accommodation to port staff	No. (quarters)	20	Completion of Type III quarters at Beyyore 4 Nos	Tenders invited	---	Completion of Type III quarters at Beyyore	Nearing completion	---	1) Type II flat for 4 families 1 No.	Completion of quarters

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5.	Investigation and preparation of Master Plan for the Development of Minor Ports		Investigation works for the development of ports, harbours, fish farms, preparation of project reports etc.	Investigation F.H. at Kasaragod, Cheruvathur, Kayamkulam & Investigation of FLCs ports & Fish Farms	Collection of data	---	Investigation of F.H. at Kasaragod Cheruvathur, Chettuva, Muthalappozhi, Kayamkulam	Investigation works are in progress	---	Investigation of F.H. at Kasaragod, Cheruvathur, Chettuva, Muthalappozhi and Kayamkulam	----
6.	Azheekkal Port		---	---	---	---	Commencement of break water construction	---	Tender not finalised	1) Land acquisition-1ha 2) Approach road 3) Weigh Bridge - 2 Nos. 4) Breakwater - 750 m	Construction of break water
7.	Kayamkulam Port		---	---	---	---	---	---	---	---	---
Hydrographic Survey Wing											
1.	Hydrographic Survey in connection with Dredging		---	---	Surveys were conducted at the ports of Kasaragod, Azhikkal, Beypore, Ponnani, Azhikkode, Neendakara and Vizhinjam	---	---	Surveys were carried out at the ports of Azhikkal, Beypore, Ponnani, Azhikkode and Neendakara	---	Surveys in Vizhinjam, Neendakara, Ponnani, Azhikkal, Beypore and Kasaragod Ports	Surveys at Kasaragod, Azhikkal, Beypore, Ponnani, Azhikkode, Neendakara, Vizhinjam
2.	Major Repairs		---	---	---	---	---	---	---	---	---
3.	Purchase of electronic equipments and survey instruments		---	---	---	---	---	---	---	---	---
4.	Replacement of 2 old survey vessels	Nos.	2 survey vessels	---	---	---	---	---	---	1 survey vessel	Procurement of 1 survey vessel
5.	Hydrographic Survey Unit		---	---	---	---	---	---	---	Construction of an office building at Neendakara	

STATEMENT III
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE PERIOD 1992-93 TO 1994-95

in State/ Union Territory

Sl. No.	Name of Sector/Sub Sector Project/Scheme	Unit	Eighth Plan (1992-97) Target	1992-93			1993-94			1994-95	
				Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Likely Achmt. during the first 3 years 92-93 to 94-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
7.2. Road and Bridges											
1.	State Highways	Length of Roads (KM)	460.00	77.00	25	---	75.00	70.00	---	60.00	34
2.	Major District Roads	do	1120.00	172.00	60	---	93.00	148.00	---	90.00	27
3.	Other District Roads	do	450.00	73.00	45	---	66.00	60.00	---	80.00	41
4.	Village Roads (MNP)	do	310.00	50.00	120	---	76.00	175.00	---	200.00	160
5.	V.R. Special Component Plan - Roads in Scheduled Caste Settlements	do	75.00	15.00	---	---	21.00	---	---	25.00	---
6.	V.R. Tribal Sub Plan- Roads in Tribal Areas	do	30.00	6.00	---	---	7.00	---	---	10.00	---
7.	Others	do	871.00+ (62 works)	120.00 (12 works)	---	---	66.00 11 works	---	---	15.00 56 works	---
7.3 Road Transport											
	Modernisation, Control of Air Pollution and Road Safety Measures	Nos.		No. Physical target is fixed	5 smoke meters		Computer billing machine	Computer billing machine 1 No. 3 gas analysers		Smoke meters 2 Nos. Gas analysers 5 Nos. billing machine 1 No.	

STATEMENT - III
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE PERIOD 1992-93 TO 1994-95

Sl. No.	Name of sector/Sub Sector Project/Scheme	Unit	Eighth Plan Target	1992-93			1993-94			1994-95	
				Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Likely Achmt. during the first 3 years 92-93 to 94-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
7.4 Inland Water Transport											
1.	State Water Transport Department		a. Construction of Office building b. Parcel Office c. Waiting Shed d. Ticket Counter e. Concrete Jetties f. Fender Posts Guide Lines	a. Office building at Payyannur and Nedumudy b. Oil Sheds at all Stations c. Erection of fender post in 100 jetties d. One R.C.C. Jetty		Non receipt of sanction by PWD Funds not consumed fully.			Non receipt of sanction by PWD. Funds not fully consumed	1. Construction of office building, RCC Jetties, Oil sheds, erection of fender posts acquisition of land and building for the Dock and Repair & payment for navigation grants.	
2.	Irrigation Department		a. Improvement to Kochi Udyogamandal Canal (b) Improvement to Chempukara Canal St II (c) Modernisation of Jetties purchase of Hyacinth harvesters.					39 Jetties completed		Modernisation of Jetties and construction of fort bridges, improvement to existing canals Deepening of West Coast Canals, Survey etc.	
	i) Inland Canal Scheme (50% State Share)										
	ii) Inland Canal Scheme State Sector										
	iii) Dredging of Kaval Backwater for the Ezhimala Naval Academy						29 Jetties completed				
3.	Kerala Shipping and Inland Navigation Corporation Ltd. Assistance for Transport Services		1. Barge operation 2. Passenger Service 3. Office building 4. Construction of Jetties 5. Construction of workshop 6. To conduct research and Training Programme								

STATEMENT - III
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE PERIOD 1992-93 TO 1994-95

Sl. No.	Name of sector/Sub Sector Project/Scheme	Unit	Eighth Plan Target	1992-93			1993-94			1994-95	
				Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Likely Achmt. during the first 3 years 92-93 to 94-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
IX. GENERAL ECONOMIC SERVICES											
9.1 Secretariate Economic Service											
<i>Planning Machinery</i>											
1.	Construction of a building for State Planning Board	No.	1	1	Nil	—	1	Nil	—	1	100.00
9.2 Tourism											
1.	Tourist infrastructure		Development of 19 Tourist Centres, Infrastructure facilities for schemes sponsored by GOI. subsidy for the private for providing infrastructure	Development of T. Centres, to provide infrastructure facilities	Development works were carried out at 7 centres. furniture, 3 Way side amenities completed	Some of the programmes could not be carried out due to procedural delays, non availability of electricity, water supply etc.	Land acquisition, setting up of children park at Veli, Provide additional facilities and land scaping at ponmudi, Development of pathiramanal, Development of Bakel, Development of Water falls at Palaruvi and Athirappally, for the introduction of house boats at Ashtamudi and Vembanad, subsidy for the erection of infrastructural facilities for private agencies who are willing to construct motels, toilets etc. along N.H. & S.H., Provide infrastructural facilities for schemes sponsored by G.O.I. To construct an air-conditioned auditorium in the Kanakakunnu Palace in memorial to the late Maharaja	Land acquisition procedures are going on Ponmudi dt., was taken up. Project consultant for Bakel was appointed Athirappally Water Falls dt. was taken up. Tents were purchased for Ponmudi. Boat train was formed for service between Alleppey and Kumarakom.	Pathiramanal could not be implemented due to lack of infrastructure facilities in the island. Since the location was changed later suitable land could not be identified	Land acquisition, Setting up of Childrens park at Veli, Provide additional facilities and land scaping at Ponmudi, Deptt. of Pathiramanal, Development of Bakel, Development of Water falls at Palaruvi and Athirappally, for the introduction of house boats at Ashtamudi and Vembanad, Subsidy for the erection of infrastructural facilities for private agencies who are willing to construct motels, toilets etc along N.H & S.H., Provide infrastructural facilities for schemes sponsored by GOI. and development of Erumely, Munnar, Devikulam, Vilangankunnu, Athirappally, Destination Kerala.	
(a)	Tourist Centres										

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2.	Tourist Accommodation		Construction and furnishing of 6 guest houses, infrastructure facilities for 3 pilgrim centres.	Construction of 3 guest houses, infrastructure facilities for the pilgrim centres	For Pathanamthitta land was acquired and the balance work is going on.		Furnishing the completed guest house, construction of guest houses at Alappuzha, Pathanamthitta, Kalpetta, Kondotty to build up shelters for pilgrims at Malayattoor and Sabarimala.	Construction and furnishing of guest houses were taken up	Since the location was changed later suitable land could not be identified. Since suitable land could not be identified dormitory for pilgrims could not be constructed	Furnishing the completed guest houses, construction of guest house at Alappuzha, Pathanamthitta, Kalpetta, Kondotty, to build up shelters for pilgrims at Malayattoor and Sabarimala. Construction of guest houses at Alappuzha, Pathanamthitta, Mala and Kozhikode, dormitory at Malayattoor.	
3.	Tourist transport service		Purchase of Boats, OBM etc.	Purchase of boats at Veli	NIL	Due to delay in completion of formalities the purchase of boats could not be made.	To procure boats which can cruise through the back waters	15 boats have been purchased		Furnishing of guest houses at Kasaragod and Idulki. Balance payment for the purchase of 3 A.C. coaches.	
<i>Assistance to Public Sector & Other Undertakings</i>											
i)	Kerala Tourism Development Corporation		Development of Mascot Hotel, Hotel Samudra, Bolgatty Island, Hotel Units at Thekkady & Ernakulam Shopping Complex	Development of Mascot Hotel, Hotel Samudra, Bolgatty Island, Hotel Units at Thekkady and Ernakulam Shopping Complex	Renovation and improvement of Mascot Hotel, Hotel Chalthra and Lake Palace	---	Renovation and upgradation of Mascot Hotel, upgradation of Tourist Bungalow of Guruvayur. Purchase of computers, cash registers etc.	Renovation and upgradation of Mascot Hotel, upgradation of Tourist Bungalow of Guruvayur. Purchase of computers, cash registers etc.	---	Strengthening of transport Division, divt. of Mascot Hotel.	
ii)	Tourism Resorts (Kerala) Ltd.		Mobilisation of Institutional Finance and Finance from Private Sector	---	---	---	Provision of equity capital for other tourism ventures in the private sector	Provision of equity capital for tourism ventures in the private sector	Provision of equity capital for tourism ventures in the private sector	Provision of Equity Capital for tourism in the private sector	Equity participation in joint sector companies
iii)	State and District Tourism Promotion Councils.		Tourism Development activities in the district	Tourism Development activities in the district	Tourism Development activities in the district	---	Tourism Development activities in the district	Tourism Development activities in the district.	Tourism Development activities in the district.	Tourism Development activities in the district.	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
iv)	Kerala Institute of Tourism and Travel Studies		Renovation of building and infrastructure facilities of the institute.	Renovation of building and infrastructure facilities of the Institute.	Renovation of building and infrastructural facilities of the Institute		Renovation of building and infrastructure facilities of the institute		Provision of Infrastructure facilities of the institute	Provision of infrastructure facilities of the Institute	
v)	Kerala Tourism Development Bank		To establish a financial institution for extending assistance to Tourism Projects.	To establish a financial institution for extending assistance to Tourism Projects.	Articles and Memoranda of Association was prepared	Later this project was abandoned since other agencies like KPC are performing such functions. It was decided to drop this project.	To establish financial institution for extending assistance to tourism projects		Later the project was abandoned	Since other agencies like KPC are Operating in the area, the scheme was later abandoned	To establish financial institution for extending assistance to tourism projects.
vi)	Other expenditure	Development of Water Ways, Maintenance of beaches Surveys and Statistics, Self Employment Programmes Assistance to Travel and Tour Operators, Preparation of Project Reports, Memorial to students entrapped in Kallar, Kerala Tourism Year 1993.	Development of Water Ways, Maintenance of beaches, Surveys and Statistics Self Employment Programme, Assistance to Travel and Tour Operators, Preparation of Project Reports Memorial to Students entrapped in Kallar, Kerala Tourism Year 1993.	Dredging of Veli Akkulam Canal was carried out 18 life saving experts were appointed. 2 surveys were conducted.	The Plan and Design for construction of memorial to medical students at Kallar Were Prepared.	Self Employment Programme could not be taken up due to delay in finalisation of the schemes. Due to delay in identifying the beneficiary, assistances could not be given to Travel and Tour operators. land for the construction of memorial could not be identified	Development of waterways in the Cochin - Alleppey - Quilon Sector. Development and maintenance of beaches and life saving services to purchase life saving equipments, assistance to travel and tour operators, preparation of projects reports, setting up of Tourism clubs in schools and colleges, building up of memorial to the students entrapped in Kallar, for meeting the expenditure towards Kerala Tourism Year 1993.	Survey on paying guest accommodation, foreign tourist arrivals were conducted, Five schools were given assistance for promotion of youth tourism. Beach cleaned and 18 life saving experts were appointed. Life saving equipments purchased, modification of kitchen dining hall toilets etc. were done at Ponmudi, participated Travel Trade Fair, New Delhi, Dredging work at Akkulam and Veli were carried out.	Conduct survey on tourist arrivals, establishing tourism clubs in colleges, to appoint life saving experts	Development of waterways in the Cochin - Alleppey - Quilon Sector. Development and maintenance of beaches and life saving services to purchase life saving equipments, assistance to travel and tour operators, preparation of projects reports, setting up of Tourism clubs in schools and colleges, building up of memorial to the students entrapped in Kallar, for meeting the expenditure towards Kerala Tourism Year 1993.	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
GENERAL											
1.	Direction and Administration	Strengthening and modernisation of the Dept. of Tourism, establishment of a planning-cum-evaluation wing.	Strengthening and modernisation of the Dept., establishment of a planning-cum-evaluation wing.	Computers Printers, etc were purchased.	---		Strengthening the Dept. of Tourism		Typewriter Photocopying Machinery LASER Printer, Computer Consumables purchased. A computer room also setup.	Strengthening the Dept. of Tourism	
2.	Training	To impart training to the personnel of the Dept. of Tourism	To impart training to the personnel of the Dept. of Tourism	The tourism Personnel were trained in IMG, KITTS etc.	-----		Imparting training to the personnel to the Dept. of Tourism		4 personnel were sent for training to KTDC. Ten personnel were trained in KITTS and 5 were trained in IMG.	To send members for training programmes	
3.	Promotion and Publicity	Promotion of local cultural programmes, production of publicity materials, Audio-Video films, Participation and conduct of festivals etc.	Promotion of local cultural programmes, production of publicity materials audio-video films, participation and conduct of festivals etc.	12000 posters 10,000 picture Cards, 2000 Kerala Travel Guide, 2000 Kerala Magazines, 2000 Kerala backwaters, 2000 Kerala Hill resorts.			Printing of attractive folders, brochures, maps and other important tourist literature and also to produce audio-video films, to participate exhibitions, trade fairs and cultural exchange programmes, extending hospitality to travel trade, travel writers, media personnel etc. and for promotion and marketing of tourism abroad. Arrangement is also for extending financial assistance to organisations for conducting boat races cultural programmes etc.		25 organisations were given assistance, printed 30,000 brochures, 25,000 ITB posters 500 German brochures etc.	Printing booklets and brochures, Extending assistance to organisations, etc. Printing of attractive folders, brochures, maps and other important tourist literature and also to produce audio-video films, to participate exhibitions, trade fairs and cultural exchange programmes, to get extending hospitality to travel trade, travel writers, media personnel etc. and for promotion and marketing of tourism abroad. Arrangement is also for extending financial assistance to organisations for conducting boat races cultural programmes etc.	

STATEMENT III
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE PERIOD 1982-83 TO 1994-95

Sl. No.	Name of Sector/Sub Sector Project/Scheme	Unit	Eighth Plan (1992-97) Target	1992-93			1993-94			1994-95	
				Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Achmt.	Shortfall if any indicating briefly reasons therefore	Target	Likely Achmt. during the first 3 years 92-93 to 94-95
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Civil Supplies											
1.	Retail outlets	No.	---	---	---	---	16 mobile Maveli stores	16	---	---	---
Other General Economic Services											
Regulation of Weight and Measures											
1.	Construction of a building for Secondary Standard laboratory	No.			NIL	---		NIL	---		100.0
X. SOCIAL SERVICES											
10.1 Education											
1.	Class I-IV (Age Group 6-10) Total Enrolment	%	100	100	100	---	100	100	---	100	
2.	Class V-VII (UP) (Age Group 10-12)	%	100	96	95	---	97	95	---	97	
3.	Secondary Education Class VIII-X	%	96	87	75	---	88	75	---	90	
4.	Enrolment in Vocational Courses	Cum Nos.	25000	15000	12000	---	15000	13250	---	18000	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
10.5 Medical and Public Health											
1.	Hospitals										
	(a) Urban	Nos. (Cum)	220	214	279	—	290	282	8	300	136
	(b) Rural	No expansion since 1991.									
2.	Dispensaries										
	(a) Urban	—	—	—	—	—	—	—	—	—	—
	(b) Rural	"	1150	900	980	—	1020	1007	13	1050	91
3.	Beds										
	(a) Urban	"	30000	27800	31692	—	33000	32570	430	34000	113
	(b) Rural	"	20000	18200	8564	—	18800	8163	10437	19100	96
4.	Health Centre	Nos. (Cum)									
	(a) Sub Centre	"	6650	5300	5094	206	5500	5094	406	5094	77
	(b) Primary Health Centres	"	1057	1000	918	82	1015	924	91	1038	98
	(c) Community Health Centres	"	85	66	54	15	75	51	24	83	98
5.	Family Welfare										
	(a) Post partum centres	"	148	93	78	15	103	83	20	105	71
	(b) Regional Family Welfare Training Centres	"	—	2	2	—	2	2	—	2	—
	(c) ANM Training School	"	13	13	13	—	13	13	—	13	100
10.6 Water Supply and Sanitation											
A.	Urban Water Supply	Cumulative									
	(i) Corporation Towns (Townwise) Population covered.	Lakhs	17.00	15.00	15.00	—	16.00	15.00	—	15.00	15.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(ii)	Other Towns										
(a)	Original Schemes Towns covered	Number	46	38	36	--	38	37	--	42	42
	Population covered	Lakhs	20.70	15.80	15.80	--	17.20	--	--	--	--
(b)	Augmentation Schemes Towns covered	Number	23	15	--	--	--	--	--	--	--
	Population covered	Lakhs	5.00	3.00	--	3.00	2.00	--	--	4.00	4.00
B. Urban Sanitation											
Drainage Schemes											
(i)	Corporation Towns Population covered	Lakhs	4.70	2.75	2.75	--	3.00	0.40	--	1.00	1.00
(ii)	Other Towns Population covered	Lakhs	1.25	0.80	0.80	--	1.00	NIL	--	0.75	0.75
	Urban Low Cost Sanitation Household Latrines Constructed	Number	36946	400	323	--	3646	2276	--	--	2599
C. Rural Water Supply											
Minimum Needs Programme (State Sector)											
Piped Water Supply											
1.	Villages covered	Number	750*	150*	150*	--	175*	123*	--	100*	100*
	Central Sector ARWSP Population covered	Cumulative (Lakhs)	37.50	29.72	29.72	--	32.00	32.00	--	35.00	35.00
D. Rural Sanitation Household Latrines constructed											
		Number	9500	300	269	--	3478	4033	--	--	4302
10.7 Housing											
1.	Government Residential Quarters	Flats/Houses	121	25	3	22	30	8	22	30	34

* Both under ARWSP and MNP

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2.	Provision of House sites to landless workers in Rural Areas	Plots	15000	3000	2214	796	3325	2402	923	5000	64
3.	Assistance to Kerala State Development Corporation for SC/ST	Houses	20000	4000	2342	1656	5000	2400	2600	2250	35
4.	Kerala State Co-operative Housing Federation	Houses	35000	4895	5553	---	5400	6231	---	5500	49
5.	Rajiv One Million Housing Scheme	*	500000	100000	5639	94061	100000	13505	94495	100000	24
10.8 Urban Development											
1.	Environmental Improvement of Urban Slums Persons Benefitted	Numbers	2,50,000	25000	25618	---	23000	25962	---	27500	32
2.	Others										
(a)	Integrated Development of Small and Medium Towns	Nos. (Cum)	21	21	22	---	21	23	---	25	Scheme under implementation in 23 towns.
(b)	Urban Basic Services for the poor (No. of Towns covered)	Nos.	26	13	14	Scheme is being implemented in 14 towns	13	14	Scheme is being implemented in 14 towns	14	54
(c)	Nehru Ozgar Yojana										
(i)	Microenterprises	Nos.	20000	5000	3415	1585	5000	8768	---	4000	81
(ii)	Mandays employment generated	Nos.	7,00,000	--	1,07,980	592040	136000	201040	---	150000	66
(iii)	Housing and Shitar upgradation	*	50000	--	7215	42785	10000	46240	---	10000	127
10.9. Information and Publicity											
Community Viewing sets Colour T.V. Sets											
	General Sector	Nos.	500	100	100	---	175	175	---	250	525
	Special Component Plan	*	500	135	135	---	150	135	15	130	400
	Tribal Sub Plan	*	165	45	45	---	50	50	---	30	220

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
10.10. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes.											
Welfare of Scheduled Castes											
<i>Economic Development Schemes</i>											
1.	Intensive Habitat Development Programme	Habitats	10000	200	180	—	324	324	—	350	85.4
2.	Financial assistance for self employment	No. of persons	680			The assistance will be provided to all eligible persons					
3.	Production-cum-Training Centres and ITCs	Centres	75	64	44	—	44	44	44 centres are functioning at present	44	58.66
4.	Job oriented training and skill development in emerging areas of technology	Persons 2000	—	—	—	—	400	400	—	—	The programme is deleted
Assistance for Public Sector and other undertakings											
1.	Kerala State Development Corporation for SC/ST Ltd.	—	—	—	—	—	—	—	—	—	—
2.	KIRTADS	—	—	—	—	—	—	—	—	—	—
3.	Kerala State Development Corporation for Christian Converts from Sch. Castes & Recommended Communities	—	—	—	—	—	—	—	—	—	—
Education											
1.	Pre-metric Scholarships and Stipends	Students	200,000	12000	6,53,434		45000	6,45,405	—	49000	—
2.	Special Incentive to talented students	*	2,800	—	244		400	277	—	400	32.89
3.	Providing better education facilities to bright S.C. students	*	450	100	151		130	198	—	150	110.89
4.	Study Centres	Centres	120	30	37		14	5	—	16	47.5
5.	Upgradation of performance level of S.C. Students in sports and games	Students	200	30	59		30	59	—	60	89.0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
6.	Financial assistance to failed S.C Students	*	10,000	870	515		850	1252	---	900	26.67
7.	Bharat Darshan	*	500	70	39		100	44	---	100	36.6
8.	Boarding grants	*	2500	700	578		400	678	---	710	78.56
9.	Coaching and allied Schemes	Centres	4	4	3	---	4	3	---	4	---
10.	Pre-matric and post-matric hostels	Hostels	130	17	13	Work sanctioned	120	9	Work sanctioned	13	---
11.	Girls' Hostels	*	5	15	---		3		Sanctioned works	15	3
12.	Hostel Complex	No.	5	---	1	---	1	---	Work sanctioned	1	---
13.	Boys' Hostel	Hostel	5	3	---	Sanctioned	---	2	completed 2 works	2	---
14.	Book Banks in Professional Colleges and Polytechnics	Institution	20	5	46	---	46	46	---	46	---
15.	Special Incentive to Indigent S.C. Girls	Students	50,000	2500	Not sanctioned	---	---	---	---	---	---
16.	Tuition system in Schools and Colleges	*	2,000	---	1084	---	---	1296	---	500	---
Housing											
1.	Construction of houses	Families	4,900	825	970	---	1200	1088	---	1250	67.51
2.	Rehabilitation of landless/ houseless SCs.	*	6,700	1200	613	---	1300	301	---	800	25.58
3.	Improvement of housing facilities	facilities	---	---	---	---	---	114	---	250	---
Other Expenditure											
	Enforcement of PCR ACT	Seminar/Groups	125/75	100 persons	100	---	201	114	---	30	20 Seminars
2.	Inter Caste marriage grant	couple	400	250	522	---	250	---	---	250	---
3.	Assistance for marriage and major treatment for poor Sch. Castes	Families	5800	1560	999	---	1000	1716	---	1000	66.34
4.	Upgradation of Planning and monitoring Unit	---	---	---	---	---	---	---	---	---	---

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5.	Seasonal Day Care Centres	Centres	---	25	7	---	25	---	---	---	Discontinued from 1994-95 onwards
6.	Information-Cum-Guidance Centre	Centre	1	1	1	---	1	1	---	1	
7.	Development of dependents of SCs who had engaged in unclean occupation in the past pre-matric/ scholarships to the children.	---	---	782 students	---	---	---	1084 students	---	890 students	
8.	Enforcement of prevention of Abetties Act	Eligible persons	---	---	---	---	---	---	---	---	
9.	Construction of buildings for community Halls etc.	Halls	---	---	---	---	---	36	Work sanctioned	---	
10.	Adikala Gramam	Kendra	---	---	---	---	---	---	---	1	
Welfare of Scheduled Tribes											
Economic Development Schemes											
1.	Intensive Habitat Development Programme	Hamlet	125	25	50	---	36	36	---	36	97.6
2.	Financial assistance for starting of Minor Forest Produce, Forest based mini Industries in Tribal areas	Mini Industrial Unit	16	3	---	---	---	2	---	---	---
3.	Assistance for Cultivation of Medicinal and Aromatic plants in Tribal areas.	Families	380	60	30	---	---	---	---	---	7.89
4.	Share Capital Contribution to KSDC for SC/ST for taking up schemes benefiting S.Ts	---	---	---	---	---	---	---	---	---	---
Assistance to Public Sector and other undertakings											
1.	Assistance to Priyadarshini Tea Estate at Pancharakolly, Wayanad	Tea Estate	1	1	1	---	1	1	---	1	100.00
2.	Financial assistance to Sugandhagiri Cardamom project, Wayanad	Project	1	1	1	---	1	1	---	1	100.00
3.	Assistance to Pookot Dairy Project Wayanad	Dairy Project	1	1	1	---	1	1	---	1	100.00
4.	Assistance to Attappady Co-operative Farming Society Palakkad	Society	1	1	1	---	1	1	---	1	100.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5.	Assistance to Vattachira Collective Farming Society, Kozhikode	Farm	1	1	1	—	1	1	—	1	100.00
6.	Assistance to Co-operative societies for giving medical and educational facilities.	Society	1	1	1	—	1	1	—	1	100.00
7.	AMRID, Wayanad	Institute	1	1	1	—	1	1	—	1	100.00
Education											
1.	Tribal Hostels	Hostel	10	5	3	—	6	5	—	5	60.00
2.	Construction of Boys' Hostels	'	16	5	—	—	5	7	—	5	75.00
3.	Purchase of land for Tribal Hostels	'	10	5	3	—	5	—	—	6	100.00
4.	Construction of Girls' Hostel		16	5	3	—	5	6	—	5	100.00
5.	Grants to Students studying in Tutorials	Students	3750	500	691	—	500	770	—	500	52.29
6.	Model Residential School (Ashram School) for boys at Nallooradu Wayanad.	Students	210	90	87	—	117	117	—	147	167.14
7.	Model Residential School (Ashram School) for girls at Kattela	Students	210	85	85	—	115	115	—	145	164.28
8.	Special Incentive to brilliant students	Students	1250	200	280	—	200	260	—	250	63.2
9.	Incentive to Specially talented tribal youths in arts and sports	Youths	200	50	70	—	50	50	—	50	85.00
10.	Scheme for providing better education facilities for talented students	Students	250	150	136	—	184	184	—	234	93.6
11.	Model Residential primary school (Ashram School) for primitive tribes in Wayanad and Malappuram	Students	300	60	60	—	90	90	—	120	40.00
12.	Bharat Darshan	Students	300	60	46	—	60	44	—	80	50.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Health											
1.	Benefit oriented Camps	Camps	85	17	17	—	20	17	—	34	80.00
2.	Health Project, Mcnanthavady	Project	1	1	1	—	1	1	—	1	100.00
Housing											
1.	Housing	Houses	5000	720	826	—	800	880	—	800	42.12
2.	Rehabilitation of landless and houseless S.T. Families	Families	75	14	80	—	14	64	—	14	58.66
Other Expenditure											
1.	Publicity Wing		1	—	—	—	—	—	—	One publicity wing functioning in the Directorate	
2.	Strengthening of Administration for monitoring the schemes implemented under TSP	—	—	—	—	—	—	—	—	—	—
3.	Conduct of district/State level youth festival for Scheduled Tribes	Festival	75	14	15	—	14	15	—	14	58.66
4.	Assistance to Scheduled Tribe Mahila Samajams Voluntary organisations	Samajam	50	20	20	—	40	30	—	40	180.00
5.	Assistance for marriage of Scheduled Tribe girls	Persons	200	40	40	—	80	75	—	100	107.50
6.	Implementation of Atrocities Act	—	—	—	—	—	—	—	—	—	—
7.	Treatment and Rehabilitation of Tribals affected by diseases like sickle cell Anaemia, Tuberculosis, Leprosy etc.	—	—	—	—	—	—	—	—	—	—
Other Backward Classes Education											
1.	Pre-matric studies concession	Students	250000	4800	186317	—	5000	187390	—	50000	
2.	Boarding grant	—	500	100	17	—	100	28	—	100	
Labour and Employment											
1.	Cratsmen Training										
(a)	No. of Industrial Training Institutes (ITIS)	Nos. (cum)	30	30	—	New units not started	30	—	New units not started	—	—
(b)	No. of Private ITCS	Nos. (cum)	360	—	315	—	—	325	—	350	97
(c)	Intake capacity in ITIS and ITCS		40,000	—	42996	—	—	42520	—	45000	100
2.	Apprenticeship Training										
(a)	Apprentices Trained	Year wise numbers	6000	—	4421	—	6000	4500	1500	6000	75

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
3.	Employment Exchanges (Town)	Nos.	15	2	—	—	2	4	—	4	68
10.12 Social Security and Welfare											
1.	Assistance to Mentally Retarded Children Studying in Private Institutions	Number of children	500	400	350	50	400	350	50	450	450
2.	Home for the Handicapped (Aged)	Number of homes	2	2	2	—	2	—	—	2	4
3.	Kerala State Women Development Corporation (Self employment Programme for Women)	Number of Women	5000	1000	1000	—	1000	1000	—	900	2900
4.	Grant-in-aid to Orphanages (50%)	Number of Institutions (cum)	40	40	34	6	40	34	6	40	—
5.	Home for the cured Mental Patients	Number of Homes	3	2	2	—	2	—	2	2	4
6.	After Care and Follow up Services	Number of Persons	2000	400	200	200	400	200	200	150	550
7.	Special Component Plan	Number of Anganwadis (Community Kitchen)	500	200	200	—	200	200	—	100	500
8.	Tribal Sub Plan	Community Kitchen	150	35	35	—	60	60	—	50	135
9.	Preparing Ex-servicemen for Self Employment (PEXEM 50% CBS)	Numbers	3000	250	250	—	250	117	133	250	617
10.	Home for the mentally retarded children	Institutions	2	2	2	—	1	—	1	1	3
10.13 Nutrition											
1.	Integrated Child Development Services	Number of ICDS	30	6	9	—	6	14	—	6	29
							More Project sanctioned under SSN				
XI.GENERAL SERVICES											
11.1 Stationery and Printing											
<i>Stationery</i>											
1.	Completion of building for stationery office and stores at Thiruvananthapuram	Number	1	1	—	Work not carried out by the PWD despite admn. sanction	1	1	—	—	100

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2.	Estt. of a paper testing lab. attached to the Chief Stores	No.	1	1	NIL	Admn. sanction to be issued by Govt.	1	NIL	--	1	100
3.	Construction of a building for Regional Stationary Office, Kochi at Thrikkakkara	No.	1	1	NIL	One single tender received by the PWD rejected by the Govt.	--	--	--	--	0
102 Government Presses											
1.	Modernisation of Government Presses - Installation of Offset Machine and DTP	Set		--	--		--	--	--	1	100
2.	Construction of building to Govt. press, Emakulam	No.		1	Work in progress		1	Work in progress	--	1	100
3.	Alteration of Building for Government Central Press, Thiruvananthapuram	No.		1	Work in progress		1	Nearing completion	--	--	0
4.	Civil Construction works of Government Press, Kozhikode	No.	1	--	--		1	Construction work initiated	--	--	0
5.	Construction of residential quarters attached to Government Press at Mannanthal and Vazior	No.	9	--	--		--	--	--	9	100
12.2 Public Works											
101 (a)	Public Building Construction Programmes	No.	277	157	53 works completed		162	17 work completed; 32 work in progress	--	172	36.8
(b)	Construction of Legislature Complex										
i.	Administrative building	Per cent	100	15	5	Delay of firms and contractors and delay in getting approval of man. panel modification	10	5.5	Delay of firms and contractors and getting approval of panel modification	4.5	15
ii	Assembly Building	--	--	16	12		16	10	--	20	42



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